

2007 Department Requests Over Base Budget - Other Funds

Department	Requested Item or Program Change	Request	Recommended	Approved	Comments
Roads	IT - PC for New Road Engineer	2,100		2,100	
	IT - PC for PA Road Shop	1,800		1,800	
	IT - 2 AutoCAD Licenses	6,750		6,750	
	IT - AutoCAD Subscription/Maintenance	2,450		2,450	
	IT - 4 19" LCD Panels for Accounting Staff	1,600		1,600	
	IT - 5 19" LCD Panels for Public Works	2,000		2,000	
	IT - Desktop Computer and LCD Panel (EM)	2,150		2,150	
Alcohol/Drug Abuse	State Incentive Grant Employee, Supplies, and Services	130,993		130,993	Grant funded
Developmental Disabilities	Professional Services (Millage) and Training	30,849		30,849	
Health and Human Services	Part Time Assistant Accountant	36,143	36,143	29,280	
	Lower Indirect Percentage	162,042	0	0	
Law Library	Subscription Materials, Office Supplies, and Copier Service	16,009	0	0	Request restoration of General Fund transfer cut in 2006.
Sheriff OPNET Drug	Training	12,350	12,350	0	Mandated
	IT - DrugTrak Web Access	120	0	0	
	IT - 2 Laptops for CIB Replacements	4,000	0	0	
Document Preservation	Continue Employment of 2 16 Hour a Week Extra Help Scanners	20,658		20,658	
Noxious Weed Control	Increase control on Forest Service lands in Jefferson and Clallam Co	33,310		33,310	
Federal Forest Replacement	Care and Custody of Prisoners	74,136		74,136	This is the last year of guaranteed funding for Federal Forest Replacement.
	North Olympic Land Trust	35,000		35,000	
	Pacific Northwest Trail	20,000		20,000	Not in original request.
	After School Program	43,970		43,970	
	Paths and Trails	80,000		80,000	
Sheriff Equipment Reserve	Radio System Upgrade to meet OPSCAN grant requirements	100,000		100,000	Lower from 100,000 to 40,000? Match to OPSCAN grant for repeaters.
Real Estate Excise Tax	Courthouse: Floor Coverings	60,000		60,000	
	HVAC Upgrades	100,000		100,000	
	Boiler Replacement	200,000		200,000	
	Community Development/Environmental Health Office Remodel	75,000		75,000	
	Remodel Evidence Room/Detectives	50,000		50,000	
	Salt Creek Park Renovation	80,000		80,000	
	Dungeness Recreation Area Renovation	290,000		290,000	
	Dungeness Recreation Area Restroom	75,000		75,000	
	Camp David Jr Water System Upgrades	30,000		30,000	
	Camp David Jr Door Replacement	19,000		19,000	
	Camp David Jr Log Cabin Renovation	130,000		130,000	Carryover
	Fairgrounds Covered Arena Design	130,000		130,000	
	Fairgrounds Home Arts Kitchen Renovation	45,000		45,000	Carryover
	Veterans' Center Exterior Painting	15,000		15,000	
	Clallam Bay Bridge	100,000		100,000	
	Criminal Investigation Bureau Remodel	75,000		75,000	
	District Court II Improvements	80,000		80,000	Bullet proof facility and sound equipment.
	East Beach Road Improvements	25,000		25,000	
	Park Trail Projects	10,000		10,000	
	Park Chip seal Projects	10,000		10,000	
Real Estate Excise Tax II	Deer Park Overpass	500,000		500,000	
	East UGA Sewer	234,000		234,000	
	Carlsborg Sewer Study	50,000		50,000	
East UGA Sewer Project	Planning and Development	4,934,000		4,934,000	
Capital Projects	Jail Expansion	2,500,000		2,500,000	
	Courthouse Expansion and Parking	1,300,000		1,300,000	
	Unanticipated Projects	50,000		50,000	
	2 Geographic Information System Employees (currently Roads pays)	120,000		120,000	
	Shooting Range Plan	10,000		10,000	
	Slip Point Lighthouse	10,000		10,000	
	Parks Reservation Hardware/Software	10,000		10,000	
	Pig Pens for Fairgrounds Swine Barn	10,000		10,000	
	Juvenile HVAC Hardware/Software Upgrade	15,000		15,000	
	Juvenile Commercial Washer	15,000		15,000	
	Juvenile Commercial Refrigerator/Freezer	8,000		8,000	
	Jail Walk-in Refrigerator	19,020		19,020	Not in original request.
	Courthouse Riding Mower	6,000		6,000	
Information Technology	Storage Area Network	100,000	100,000	100,000	
Capital Projects	Uninterruptible Power Source	25,000		25,000	
Clallam Bay/Seki Sewer O&M	Clarifier Upgrade - Replace Scraper Blades	2,500		2,500	
	Replace Sludge and Pump Station Valves	3,000		3,000	
	Complete Update of Operation and Maintenance Manual	5,000		5,000	
	Emergency Capital - funding for any breakdown of essential equip	10,000		10,000	
Equipment Rental & Revolving	District 1 - Shoulder Mower	85,000		85,000	
	3/4 Ton Regular Cab 2X4 Pickup	28,000		28,000	
	3/4 Ton Regular Cab 2X4 Pickup	28,000		28,000	
	District 2 - Boom Truck	175,000		175,000	
	3/4 Ton Regular Cab 2X4 Pickup	28,000		28,000	
	Rubber Tire Excavator	200,000		200,000	
	District 3 - 1 Ton Crew Cab Flat Bed Sign Truck	40,000		40,000	
	Rotary Broom	40,000		40,000	
	3/4 Ton Extended Cab 4X4 Pickup	31,000		31,000	
	Asphalt Cutter	4,000		4,000	
	ER&R - Carport Roof at Port Angeles Shop	20,000		20,000	Carryover
	Parks Dept - 3/4 Ton Standard Cab Pickup	22,000		22,000	
	Community Development - Compact Wagon All Wheel Drive	18,000		18,000	Pontiac Vibe
	IT - PC and LCD Panel for Lake Creek	1,800		1,800	
	IT - PC and LCD Panel for Sequim Shop	600		600	
Risk Management	Professional Services	30,000	30,000	30,000	Look at Deferred Comp and see if we can lower it to one provider.
	Medical Exams	5,000	5,000	5,000	
	Psychological	5,000	5,000	5,000	
	Pre-employment Tests	3,000	3,000	3,000	
	Training County Personnel	10,000	10,000	210,000	
	Training VividLearning County Personnel	12,000	12,000	12,000	
Workers' Compensation	Partial/Permanent Disability	20,000	20,000	20,000	
	Hearing Tests	1,000	1,000	1,000	
Total		13,161,350	234,493	13,159,966	

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