

2011 Department Requests Over Base Budget

Department	Requested Item or Program Change	Request	Approved	Ongoing	One Time	Comments
Auditor	VOTEC Maintenance Contract	23,600	23,600	14,774	8,826	Previously covered by grant funding. In 2012 the Cities will be billed half
Treasurer	Bank fees	47,600	47,600	47,600		Compensating balance used to defer these cost; it no longer does
	Removal of old roller racks / replace with shelves	6,000	6,000		6,000	Carryover; in case the job (approved for 2010) isn't completed by year end.
Comm Dev Administration	Code Enforcement travel - training	3,000	0		3,000	American Assoc of Code Enforcement Training Conference for 3 investigators
Comm Dev Planning	IT - Permit Plan Replacement	30,000	30,000		30,000	Carryover
	IT - 3 Additional GIS licenses	10,500	10,500		10,500	May have an annual maintenance fee
Environmental Health	IT - Used PC from AOC project	150	150		150	
	IT - HP LJ Printer replacement	1,700	1,700		1,700	
Sheriff/Operations	Equipment for 3 new patrol vehicles @ 11,500 each	34,500	34,500		34,500	
	ER&R - Sheriff - 3 interceptor cruisers (2 in ER&R) @ 27,000 each	23,000	23,000		23,000	The 3rd vehicle being purchased will cost less than 27,000 because the revenue has been building.
Sheriff/Jail	Hobart HL600 floor mixer with ergonomic out power bowl lift	20,000	20,000		20,000	The mixer in use is substandard in capacity and operating condition.
	Cleveland tri-leg electric steam kettle splash proof series	15,000	15,000		15,000	Currently multiple 10 gallon pots are used for soups, pasta, beans, etc
	Reinstate 3rd Chain Gang to eradicate Noxious Weeds	83,400	83,400		83,400	To support Noxious Weed elimination along county roadways - funding from Roads.
Prosecuting Attorney	Promotion for Chief Criminal Deputy Prosecuting Attorney	9,429	0	9,429		As requested repeatedly in past years; oversees Criminal Department (7 attorneys)
Juvenile Services	Van Surveillance equipment replacement	2,087	2,087		2,087	Current equipment is dated and works intermittently; need for opposite sex transfer, etc
	Physician for Juvenile Corrections medical	6,000	6,000	6,000		Previously provided under contract with Family Planning. This provides 4 hours per month
Superior Court	Courthouse security check point station			0		Ongoing cost for personnel (70,000) and one time costs for changes to main entrance; no amount given.
District Court I	Office furniture	5,000	0		5,000	Work stations have not been replaced/upgraded in 10 years; packing tape holding together.
	Interpreter	5,000	0	5,000		Change in the location of Interpreter funds to comply with the Language Assistance Plan
	IT - Document Imaging System	21,000	0		21,000	Required record retention
District Court II	IT - Document Imaging System	21,000	0		21,000	Required record retention
Clerk	Annual computer license and maintenance	5,000	5,000	5,000		New imaging software is being purchased in 2010.
	Remodel 2 workstations in courtroom	3,060	0		3,060	To allow staff to exit in the event of violence or threats with weapons.
	IT - HP LJ 8100 Printer	1,800	1,800		1,800	
	IT - 2 desktop scanners	2,200	2,200		2,200	
Total General Fund Requests		380,026	312,537	87,803	292,223	
Roads	IT - PC replacement cycle for 12	10,900	10,900		10,900	
Recreation and Boating	Overtime	15,000	15,000		15,000	Funded by WA State Boating Safety Grant, Special Emphasis Grant.
	Benefits	2,058	2,058		2,058	Funded by WA State Boating Safety Grant, Special Emphasis Grant.
	Travel - Training	1,000	1,000		1,000	Funded by WA State Boating Safety Grant, Special Emphasis Grant.
	Equipment repair and maintenance	1,000	1,000		1,000	Funded by WA State Boating Safety Grant, Special Emphasis Grant.
	Gasoline	3,500	3,500		3,500	Funded by WA State Boating Safety Grant, Special Emphasis Grant.
Sheriff Equipment Reserve	Air Card service for 18 Mobile Data Terminals @ 42.99 a month + tax	11,000	11,000	11,000		Units were installed in 2010; cost of running them.
Health and Human Services	IT - Replace fax machine	1,200	1,200		1,200	
Law Library	IT - Replace failing printers	600	600		600	
	IT - Replace 3 obsolete PCs	300	300		300	Used PC from AOC project; \$ is for additional RAM
Local Crime Victim Compensation	Increase Victim Witness Assistant from 32 to 40 hours a week	11,241	11,241	11,241		Grant funded; and indirects to the General Fund will increase.
	Funding for STOP - City of Port Angeles	8,304	8,304	8,304		Change in Dept of Commerce funding (Sheriff used to administer) this grant.
Document Preservation	Extra Help to scan permanent records from 1960s on	1,700	1,700		1,700	Health and Human Services request
	Convert last 400 microfilm reels into electronic format	55,000	55,000		55,000	Clerk request
	Scan public records; start with Planning Division records	25,000	25,000		25,000	Community Development request
	IT - Imaging System	116,900	116,900		116,900	Carryover of a Clerk request.
District Court I Probation	IT - Wireless access for the courtrooms	2,400	2,400		2,400	
Real Estate Excise Tax	Facilities - Horizon Building repairs	100,000	100,000		100,000	Remove skylights, replace roof, replace damaged walls, paint.
	Courthouse - Floor coverings	30,000	30,000		30,000	Replace floor coverings, to be determined.
	Courthouse - Structural repairs	30,000	30,000		30,000	Carryover.
	Parks - Trail development	10,000	10,000		10,000	Miscellaneous trails, as needed.
	Parks - Road development	10,000	10,000		10,000	Chip seal or road work at Parks, paid to County Road fund.
	Facilities - Juvenile Services carpet	0	0		0	35,000 project remove 10/29.
	Parks - Shooting Range	7,500	7,500		7,500	DNR and staff time.
	Fairgrounds - Backflow prevention	30,000	30,000		30,000	Install 2 new backflow preventers per City of Port Angeles
	Facilities - Courthouse HVAC Upgrades	926,000	926,000		926,000	HVAC upgrades per 2009 Energy and Equipment assessment.
	Parks - Slip Point Light Station	10,000	10,000		10,000	Consultant, if needed, for planning effort.
	Facilities - Upgrade courthouse crosswalks	20,000	20,000		20,000	Upgrade crosswalks at 4th Street per City of Port Angeles requirement
	Facilities - Historic courthouse interior/exterior work	300,000	300,000		300,000	Repair bell tower, clean exterior, re-paint and replace entry steps. 50/50 state grant match
	Parks - Clallam Bay land acquisition	100,000	100,000		100,000	50/50 matching grant from RCO
	Facilities - Jail lock repair and replacement	25,000	25,000		25,000	Replace failed and failing locks in jail.
	Facilities - Courthouse solar panel installation	326,000	326,000		326,000	Replace existing solar panels
	Facilities - Courthouse fire alarm upgrades	75,000	75,000		75,000	Upgrade main courthouse fire detection system with addressable heads.
	East Beach - Road improvements	10,000	10,000		10,000	Agreement with National Park Service for joint repairs to East Beach Road
Real Estate Excise Tax 2	Deerpark Interchange	2,000,000	2,000,000		2,000,000	
	Clallam Bay Sidewalks	50,000	50,000		50,000	
Capital Projects	Facilities - Superior Court #3	55,000	55,000		55,000	Replace existing FTR digital recording systems in Courtroom 3 and Juvenile Services
	Fairgrounds - East fence replacement	0	0		0	7,500 project removed 10/29.
	Fairgrounds - Kitchen hood	30,000	30,000		30,000	
	Parks - Dungeness Landing piling replacement	0	0		0	40,000 project removed 10/29.
	Unanticipated projects	50,000	50,000		50,000	For emergencies and unanticipated capital needs.
Clallam Bay/Seki Sewer O&M	Clarifier upgrade	3,000	3,000		3,000	Replace worn out scraper blades.
	Strategic plan	19,976	19,976		19,976	Complete statutory plan.
	Emergency capital	10,008	10,008		10,008	Funding for any emergency break-downs of essential equipment.
Equipment Rental and Revolving	Road District 1 - shoulder mower head	10,000	10,000		10,000	
	Road District 1 - weed eater	375	375		375	
	Road District 2 - one ton crew truck	33,000	33,000		33,000	Commissioners asked that they look for a used truck.
	Road District 3 - jeep axle and deck extension for lowboy trailer	15,000	15,000		15,000	
	Road District 3 - pressure washer	6,500	6,500		6,500	
	ER&R - F-450 shop truck	45,000	45,000		45,000	Commissioners asked that they look for a used truck.
	ER&R - emergency equipment replacement repair	15,000	15,000		15,000	
	ER&R - radio communication upgrade	20,000	20,000		20,000	
	Parks/Fairgrounds - weed eater	375	375		375	
	Parks/Fairgrounds - commercial riding mower	5,750	5,750		5,750	
	Parks/Fairgrounds - 4X4 tractor with loader	21,000	21,000		21,000	
	Parks/Fairgrounds - large 4X4 commercial mower	35,500	35,500		35,500	
	Parks/Fairgrounds - compact 2X4 extended cab pickup	18,000	18,000		18,000	
	Sheriff - 3 interceptor cruisers @ 27,000 each	54,000	54,000		54,000	2 are being replaced; 3rd will require a transfer of 23,000 from the General Fund
	IT - 2 PC replacements	3,200	3,200		3,200	
Total Other Funds Requests		4,777,287	4,777,287	30,545	4,746,742	
Total of All Requests		5,157,313	5,089,824	118,348	5,038,965	