

2012 Department Requests Over Base Budget

Department	Requested Item or Program Change	Request	Approved	Ongoing	One Time	Comments
Assessor	Increase 8 employee hours from 37.5 to 40, and 1 from 16 to 32 hours: IT - Replace 4 24" monitors, 4 20" monitors, and 8 dual adapters IT - 2 PC replacements	45,500 2,600 100	0 2,600 100	45,500	2,600 100	Complete work and meet statutory mandates; decreased revenue when new construction is not added.
Auditor	Additional Extra Help for Election and Voter Registration Law and Justice Special Election IT - 2 replacement desktop PCs IT - Connectivity for licensing for 3 additional users	6,015 82,400 100 2,800	6,015 82,400 100 2,800		6,015 82,400 100 2,800	More work to do in a Presidential Election year; funding requested every four years
Port Crescent Cemetery	Grave liners Lawn mower and weed whacker	1,000 5,000	1,000 5,000	1,000	5,000	Price has doubled and it is cheaper to order 10 at a time; purchased by the families Volunteers have used their own equipment for over 10 years; need dedicated equipment
Comm Dev Administration	IT - 2 24" monitors	366	366		366	2nd monitor for Director to serve the public in explaining issues.
Comm Dev Environmental Quality	Extra Help for comprehensive analysis of utility saving opportunities IT - Used PC for Streamkeeper volunteer	12,000 1,300	0 0	12,000	1,300	Interlocal with City of PA 35%, Sequim 11%, OMC 36%, Transit 2%, County 16%, grant funded.
Comm Dev Permit	IT - Permit system conversion support IT - Printer kit for IR5570 refurbished IT - Canon Universal Send kit-D1 IT - 2 24" monitors IT - Used PC for new customer service area	11,000 1,200 1,400 734 1,300	11,000 1,200 1,400 734 1,300		11,000 1,200 1,400 734 1,300	Permit Plan conversion to new permitting system. Will reduce printing cost, eliminate HP 4000 LJ. Image documents to reduce paper storage. 2nd monitor for 2 employees to gain efficiencies by having multiple windows open New renovated space where staff can explain issues to customers
Environmental Health	IT - Used PC for counter	1,300	1,300		1,300	
Sheriff/Operations	4X4 SUV to be purchased in ER&R; balance owing for upgrades	8,000	8,000		8,000	Replacement vehicle upgrades for the west end.
Sheriff/Emergency Services	Capital Equipment	47,765	47,765		47,765	Funded by Region 2 Homeland Security and WA State Emergency Management grants.
Coroner	Miscellaneous Coroner Services	11,150 31,400	11,150 31,400	11,150 31,400		Underfunded for 92 autopsies annually X \$200; cost of facility charge and transportation cost Underfunded for pathologist services of \$1,450 per autopsy and costs
Juvenile Services	Corrections Meals Overtime Premiums Utilities	10,000 20,000 2,000 12,000	10,000 20,000 2,000 12,000	10,000 20,000 2,000 12,000		26% increase in average population and an 11.1% meal rate increase Eliminated Juvenile Corrections Officer, extra floaters and sick leave accrual negotiated by union. 5% for acting supervisor pay as negotiated. 17% increase in propane and electric.
Superior Court	Courthouse Security Checkpoint Station Expert Services and Evaluations (General Indigent Defense) Adult Felony - Conflict Attorney Fees Pro Tem Commissioner Salaries	50,733 0 0 10,000	0 50,733 0 0	50,733	0	No amount given. Currently funded at \$55,000, amount requested is 3 year average of shortage Complete previous year pending cases. \$15,000 request pulled Increase from \$8,500 due to a higher number of trials and Juvenile fact findings
District Court I	Books Office Supplies	2,000 7,100	0 0	2,000 7,100		Current \$2,000 budget line is depleted by July each year used to get \$ from Probation Court has consistently depleted the budgeted line item prior to July each year
District Court II	IT - 9 refurbished replacement phones	1,100	0		1,100	
Clerk	Computer System Maintenance IT - Laptop computer	5,000 2,200	5,000 2,200	5,000	2,200	New electronic records software purchased; State increase of \$7,000 revenue will cover it.
Parks	Leaf blower Riding mower for Clallam Bay Park	400 4,000	0 0		400 4,000	Request removed. Request removed.
WSU Extension	IT - 2 PC upgrades	100	0		100	
<b>Total General Fund Requests</b>		<b>352,863</b>	<b>314,863</b>	<b>174,383</b>	<b>178,480</b>	

Recreation and Boating	Increase overtime and benefits	14,111	14,111	14,111		The funds are available (vessel fees / CG grant) to spend to fulfill grant requirements
Sheriff OPNET Drug	Capital Equipment	10,000	10,000		10,000	Tactical equipment to deal with gangs, etc.; funding from fund balance.
Sheriff Equipment Reserve	Capital Equipment: heavy body armor, special tactical equipment Radio System Ballistic Vests	10,000 50,000 15,000	10,000 50,000 15,000		10,000 50,000 15,000	Development of a local SWAT team. Law Enforcement Dispatch Radio Network (LEDNR) upgrade and maintenance costs. 18 vest at \$800 each on a regular replacement cycle.
Noxious Weed Control	Salary and benefits for a Noxious Weed Specialist position	55,317	0	55,317		Split evenly between Noxious Weed (\$1 a year per parcel increase) and the Road fund.
Real Estate Excise Tax	Parks - Trail Development Parks - Road Development Parks - East Beach Road Development Parks - Shooting Range Parks - Slip Point Light Station Parks - Dungeness Landing Piling Fairgrounds - Rodeo Fence Replacement Fairgrounds - Paint Art Building Fairgrounds - Paint Agriculture Building Fairgrounds - Security Lighting/Power Fairgrounds - West Stage Cover Facilities - Courthouse Solar Panel Installation Facilities - Jail Lock Repair and Replacement Facilities - Floor Coverings Facilities - Juvenile Carpet Facilities - Courthouse HVAC Upgrades Facilities - Upgrade Courthouse Crosswalks Facilities - Courthouse Fire Alarm Upgrades Facilities - Historic Courthouse Roof Facilities - 3rd Street Professional Building Facilities - Courthouse Key and Core Replacement Facilities - Replace Juvenile Fire Alarm Panel Facilities - Replace HVAC Roof Top units at CIB	10,000 10,000 10,000 7,500 10,000 40,000 100,000 40,000 30,000 45,000 50,000 280,000 20,000 30,000 35,000 910,000 35,000 75,000 200,000 30,000 16,000 40,000 15,000	10,000 10,000 10,000 7,500 10,000 40,000 100,000 40,000 30,000 45,000 50,000 280,000 20,000 30,000 35,000 910,000 35,000 75,000 200,000 30,000 16,000 40,000 15,000		10,000 10,000 10,000 7,500 10,000 40,000 100,000 40,000 30,000 45,000 50,000 280,000 20,000 30,000 35,000 910,000 35,000 75,000 200,000 30,000 16,000 40,000 15,000	Miscellaneous trails, as needed. Chip seal or road work at Parks, paid to County Road fund. Agreement with National Park Service for joint repairs to East Beach Road DNR and staff time. Consultant, if needed, for planning effort. Replace rotted pilings at boarding floats. Replace damaged fencing for safety improvements - possible WA Dept of Agriculture grant. Prep and paint Art Building, alternate pricing on covering in metal. Prep and paint Agriculture Building, alternate pricing on covering in metal. Possible 50/50 grant assistance from DOA 2011 carryover. 2011 carryover. Replace floor coverings, to be determined. Replace carpet in Juvenile Administration area. HVAC upgrades per 2009 Energy and Equipment assessment. Carryover increased amount. Upgrade 4th Street crosswalks per City requirement. State grant funding through Auditor. Upgrade main courthouse fire detection system with addressable heads. Replace existing with new TPO roof. Replace failed roof top unit with new energy efficient model - CoPA incentives available Replace existing key/lock system. Replace existing fire alarm panel; parts no longer available. Replace failing roof units with energy efficient units - CoPA incentives available
Capital Projects	Unanticipated Projects	60,000	60,000		60,000	For emergencies and/or unanticipated capital needs.
Dungeness Estuarine Capital	Demolition and/or house removal: 2753 and 2755 Towne Roac	50,000	50,000		50,000	Grant funded.
Info Technology Capital Projects	Datacenter core and distribution switches for Juvenile Services Equipment to replace access switches in the Courthouse Deploy access switches with Power Over Ethernet Core and distribution switch operating system upgrade	95,673 93,186 18,832 36,000	95,673 93,186 18,832 36,000		95,673 93,186 18,832 36,000	Vendor support on dated items is going away; old equipment must be replaced. Potential PenComm 20,000 contribution. POE capable switches provide power via network cable to phones, video cameras, etc Enhance management capabilities and reduce administration requirements
Clallam Bay/Seki Sewer O&M	Valve and pump replacement Unanticipated replacements Roof replacement	3,000 10,000 15,000	3,000 10,000 15,000		3,000 10,000 15,000	On-going updates to valves and pumps. contingency amount to replace failed equipment. Replace Treatment Plant roof.
Equipment Rental and Revolving	District 1: Patch truck Two 24" bar length chain saws @ \$475 each 10 Cubic yard dump truck Pressure washer District 2: Pruner (pole) saw Asphalt saw, Roads donate \$3,000 for upgrade Wood/brush chipper 10 Cubic yard dump truck District 3: Roto-head for Volvo excavator Low-boy trailer 10 Cubic yard dump truck ER&R: Shop truck Emergency repair Radio communications upgrade Sheriff: 4X4 SUV Cruiser engine rebuild Parks: Leaf blower Parks: Riding mower for Clallam Bay Park Riding mower Five 24" bar length chain saws @ \$475 each	40,000 950 175,000 6,500 450 5,100 35,000 175,000 37,000 95,000 175,000 45,000 15,000 20,000 35,000 15,000 - - 5,000 2,375	40,000 950 175,000 6,500 450 5,100 35,000 175,000 37,000 95,000 175,000 45,000 15,000 20,000 35,000 15,000 - - 5,000 2,375		40,000 950 175,000 6,500 450 5,100 35,000 175,000 37,000 95,000 175,000 45,000 15,000 20,000 35,000 15,000 - - 5,000 2,375	2011 Carryover. Requires 8,000 from the General Fund. Requires 400 from General Fund. Requires 4,000 from General Fund.
<b>Total Other Funds Requests</b>		<b>3,456,994</b>	<b>3,401,677</b>	<b>84,428</b>	<b>3,372,566</b>	
<b>Total of All Requests</b>		<b>3,809,857</b>	<b>3,716,540</b>	<b>258,811</b>	<b>3,551,046</b>	