

2010 Department Requests Over Base Budget

Department	Requested Item or Program Change	Request	Approved	Ongoing	One Time	Comments
Assessor	ER&R - Upgrade vehicle to hybrid	15,000	15,000		15,000	AWD Ford Escape; this is a carryover from 2009
Auditor	Postage Advertising Printing and binding	4,600 2,400 44,570	4,600 2,400 44,570		4,600 2,400 44,570	Even year election costs paid out of fund balance Even year election costs paid out of fund balance Even year election costs paid out of fund balance
Treasurer	Remove old roller racks and install shelves for vault storage Offsite statement preparation and mailing	6,000 12,400	6,000 12,400	12,400	6,000	Better utilize storage space Lowered extra help by 4,500, there will also be a reduction in General fund postage
Comm Dev Environmental Quality	Streamkeepers: Salaries, benefits, and operating costs @ \$86,918					This program is <b>already in the budget</b> ; it calls for an annual review since the grant is done
Comm Dev Building	Increase position from 30 to 37.5 hours a week	10,464	10,464	10,464		Increase Code Compliance Officer I to 37.5
Comm Dev Planning	Increase Long Range Planner from 20 to 37.5 hours a week	21,044	21,044	21,044		Streamkeepers 17.5 grant hours were added to his 20 General Fund hours in 2009
Information Technology	Clearing account for billing for printer/copier shared county wide	0	0	0		<b>Approved</b> - Accounting clean up
Environmental Health	IT - 2 desktop scanners and a fax machine replacement ER&R - Upgrade vehicle to hybrid	1,400 15,000	1,400 15,000		1,400 15,000	Grant funded Jeep replacement with a Ford Escape; this is a carryover from 2009
Parks and Facilities	Increase contract custodial service by 13,577; decrease salary by same	0	0	0		<b>Approved</b> - No dollar impact - cover the 3rd St bldg and decrease the need for supervision
Sheriff/Operations	Refrigerator and freezer for evidence storage Taser replacement - approved in Sheriffs Equipment Reserve Taser cartridge increase from 1,850 to 2,500 - moved to Equip Res Ammunition increase from 7,590 to 12,000 Crisis response rescue phone and accessories - moved to Equip Res Equipment for 6 new patrol vehicles ER&R - Replace 6 vehicles	1,000 4,410 56,161 30,000	1,000 4,410 56,161 30,000	4,410	1,000 56,161 30,000	Currently have older unreliable models (9/23 lowered from 6,548) Recurring replacement rotation of three to four a year Keep up taser training certification Device allows lined communication to a person in crisis with commanders able to listen in Equipment, installation costs, and vehicle striping for ER&R requested vehicles Replace: Expedition with compact SUV, AWD can and 4 current high mileage cruisers
Sheriff/Jail	Control room front lobby drawer Walk in freezer - move to Capital Projects Commercial grade dishwasher - move to Capital Projects Four security cameras with quad screen monitor	4,000 7,500	4,000 7,500		4,000 7,500	Ergonomic drawer for high usage area Additional walk in to replace two chest freezers circa 1980's Replace 30 year old model Kitchen monitoring during the absence of paid personnel
Jail Medical	Overtime for program and increase to Fiscal Specialist salary/benefits	11,000	0	11,000		Reduce Inmate Medical (Outside) services line
Prosecuting Attorney	Increase staff 37.5 to 40; salary, benefits, and professional services Add a position: Chief Deputy Prosecuting Attorney	31,038 118,791	31,038 0	118,791	31,038	ARRA Grant - Federal Stimulus funds, expenses 100% reimbursable for 6 months Oversee 6 attorneys and allow the Prosecuting Attorney to perform other duties
Prosecutor Child Support	Increase Prosecutor II to III Extra Help IT - Copier replacement	3,349 9,163 6,100	3,349 9,163 6,100	3,349 9,163	6,100	Grant funded Grant funded Grant funded
Juvenile Services	2 Commercial vacuums 8 Chair replacements Emergency breathing apparatus Corrections uniform allowance	1,000 1,700 2,500 3,400	1,000 1,700 2,500 0	3,400	1,000 1,700 2,500	Replacements for one vacuums that has already been repaired and one non-commercial Replace 15 year old cracked chairs Fire department recommends replacement of 1995 version \$300 a year per employee is not sufficient; this would bring it to \$500 a year
Superior Court	Increase expert services and evaluations from 55,000 to 100,000 Increase truancy from 10,200 to 12,600 Increase Juvenile Dependency Consortium from 30,000 to 36,000	45,000 2,400 6,000	0 2,400 6,000	45,000 2,400 6,000		The cost of evaluations are up and there is a continued need to rely on expert services Contract attorney is no longer willing to spend 40 to 50 hours per month for \$850 This is an under funded budget item
<b>General Total</b>		<b>477,390</b>	<b>299,379</b>	<b>247,421</b>	<b>229,969</b>	
Recreation and Boating	Increase overtime from 34,420 to 40,695	6,275	6,275	6,275		Reimbursed by Boating Safety program and vessel registration fees
Sheriff OPNET	Drug buy fund increase from 15,000 to 50,000 OPNET Advisory Board voted to increase agency reimbursements	35,000 130,000	35,000 130,000	35,000 130,000		CTED PEER review requirement; reimbursed by Byrne grant Reimbursed by Byrne grant
Sheriff/Equipment Reserve	Taser replacement - moved from General Fund Taser cartridge increase from 1,850 to 2,500 - moved from General Crisis response rescue phone and accessories - moved from General	2,000 650 6,600	2,000 650 6,600	2,000 650	6,600	Recurring replacement rotation of three to four a year Keep up taser training certification Device allows lined communication to a person in crisis with commanders able to listen in
Sheriff/Emergency Services	Operating supplies Small tools and minor equipment IT - 6 additional laptops IT - Replace 2 desktops with laptops	7,211 64,724 12,000 3,200	7,211 0 12,000 3,200	7,211 64,724	12,000 3,200	Line for 9,500 should be 16,711; error in original budget when the fund was moved Line for 5,276 should be 70,000; error in original budget when the fund was moved Grant funded Grant funded
Health and Human Services	Change funding source for Customer Service Specialist I Hire Customer Service Specialist for emergency preparedness support LGIF enhancement Move Health Officer and Director to General fund	21,248 13,000 53,510 249,408	21,248 0 0 0	21,248	13,000 53,510	Salary funding went away; reduce professional services and travel to cover the amount 19 hour temporary unbenefitted for flu season United Way requests the 2009 level be kept (this includes the City's portion) Lower the amount of indirects owed to the General fund
Alcohol/Drug Abuse	Fund Prevention Coord salary, benefits, and services to low income	80,000	0	80,000		Increase services to low income individuals - General Fund or CD/MH dollars
Law Library	Subscription materials	950	950	950		Increased revenues will cover the request
REET Electronic Technology	Electronic program to send REET Affidavits to the State	130,000	130,000	130,000		This fund was created to collect \$5 REET affidavit to facilitate this purchase
Document Preservation	Scan permanent records; purchase a microfilm reader and shelving Convert permanent court records from fading microfilm to imaging IT - New imaging system	17,000 116,900	0 116,900	4,900	17,000 112,000	Community Development request - no amount was given Superior Court Clerk request Was in Content Manager AS400 - 1980 was the last year for paper records.
Opportunity Fund	Carlsborg Sewer	1,500,000	1,500,000		1,500,000	
Real Estate Excise Tax	Fairgrounds: ADA walkway Fairgrounds: Construct/relocate office to main entrance Courthouse: Floor coverings Parks: Trail projects Parks: Road development Jail: Recreation area repairs Jail: Breath Analyzer room remodel Jail: Kitchen wall repairs East Beach road improvements	7,500 140,000 30,000 10,000 10,000 75,000 30,000 30,000 20,000	7,500 140,000 30,000 10,000 10,000 75,000 30,000 30,000 20,000		7,500 140,000 30,000 10,000 10,000 75,000 30,000 30,000 20,000	Haller Grant assistance to improve accessibility Replace floor coverings, to be determined Miscellaneous trails, as needed Chip seal or road work at parks, paid to County Road fund Carryover project; repair rusted and damaged outdoor recreation center of the jail Remodel existing space for outside access to Breath Analyzer room Repair water damaged walls Agreement with Nat'l Park Service for joint repairs to East Beach Road
Real Estate Excise Tax II	Carlsborg Sanitary Sewer Study Carlsborg Sewer Deer Park Interchange	50,000 800,000 2,000,000	50,000 800,000 2,000,000		50,000 800,000 2,000,000	Carryover project
Capital Projects	Third Street Building remodel Shooting Range Fairgrounds: Public address system Courthouse: HVAC upgrades Sheriff West End Mobile Slip Point Light Station Fairgrounds: Kitchen exhaust hood replacement Historic Courthouse interior/exterior work Courthouse solar PV panel installation Courthouse fire alarm upgrades Unanticipated projects Walk in freezer - moved from Jail Commercial grade dishwasher - moved from Jail Carlsborg Sewer	100,000 7,500 50,000 300,000 120,000 10,000 30,000 500,000 400,000 75,000 50,000 20,000 18,000 1,700,000	100,000 7,500 50,000 300,000 120,000 10,000 30,000 500,000 400,000 75,000 50,000 20,000 18,000 1,700,000		100,000 7,500 50,000 300,000 120,000 10,000 30,000 500,000 400,000 75,000 50,000 20,000 18,000 1,700,000	DNR and staff time Replace existing system to cover grounds; possible Dept of Agriculture grant HVAC upgrades per 2009 Energy and Equipment assessment Purchase mobile and set up at DNR complex in Forks Consultant, if needed, for planning effort Replace existing hood per new code requirements Repair bell tower, clean exterior, re-point bricks, re-paint/replace entry steps; 50/50 grant Replace existing solar panels; 135,000 CTED grant and 15,000 City of PA grant Upgrade main courthouse fire detection system with addressable heads Emergencies and unanticipated capital needs Additional walk in to replace two chest freezers circa 1980's Replace 30 year old model
Dungeness Estuarine Capital	Property in Lower Dungeness area	300,000	300,000		300,000	Salmon Recovery Funding Board and Puget Sound Acquisition and Restoration Allocations
Info Tech Capital Projects	6 Polycam cameras, 5 46" flat panel monitors, 5 carts, 1 year maint Video conference equipment replacement Network backup HW upgrade IT - Permit system replacement IT - Adobe Contribute components IT - Fax upgrade kit IT - Printer kit IT - Copier replacement IT - HP Color LJ CP4005dn IT - Color photo printer - large format IT - Copier upgrade - scan feature IT - Replace copy machine in Detention IT - Wireless internet IT - Projector replacement IT - FTR software upgrade IT - Backup for court recordings IT - Additional scanners IT - PC for the counter IT - Copier replacement	0 25,000 10,000 30,000 900 1,000 2,100 6,200 1,700 900 1,200 5,300 700 1,700 3,900 1,500 2,200 1,500 8,400	0 25,000 10,000 30,000 900 1,000 2,100 6,200 1,700 900 1,200 5,300 700 1,700 3,900 1,500 2,200 1,500 8,400		0 25,000 10,000 30,000 900 1,000 2,100 6,200 1,700 900 1,200 5,300 700 1,700 3,900 1,500 2,200 1,500 8,400	Replacements; 50,000 request removed 10-13-09 Replace obsolete polycom units; 10-12-09 amount changed from 79,000 Doubles capacity Would eliminate biannual maintenance cost of \$44,000 Install in copier Install in copier Main printer for the office For family court and juvenile court State mandated
Risk Management	WAC Risk Pool premium 15% Increase of Commercial insurance Claims settlements	85,000 37,500 200,000	85,000 37,500 200,000	85,000		Premium is set after the budget is done and the line is currently under funded
<b>Total Other Funds Requests</b>		<b>9,759,376</b>	<b>9,298,734</b>	<b>1,054,866</b>	<b>8,704,510</b>	
<b>Total of All Requests</b>		<b>10,236,766</b>	<b>9,598,113</b>	<b>1,302,287</b>	<b>8,934,479</b>	