

2009 Department Requests Over Base Budget - Other Funds

Department	Requested Item or Program Change	Request	Approved	Ongoing	One Time	Comments
Roads	IT - AutoCAD Maintenance Subscription	4,500	4,500	4,500		
	IT - LCD Monitor Replacements	2,000	2,000		2,000	
	IT - 5 Acrobat Professional Licenses	1,200	1,200		1,200	
	IT - Portable Projector	2,000	2,000		2,000	
Flood Control	Regular Time to participate in Dungeness River Flood Control Planning	5,000		0		Diking relocation evaluation three year request to increase GF transfer. Approved
Recreation and Boating	Hangar Rental	6,000	6,000	6,000		Per contract.
	Electricity	500	500	500		For hangar.
	Increase overtime	18,460	18,460	18,460		OT 98% grant funded. Reduction of fund balance that is larger than it needs to be.
Sheriff OPNET	IT - Copier Replacement	5,500	5,500		5,500	
Sheriff Equipment Reserve	Radio System	50,000	50,000		50,000	100,000 was approved in 2007, not all of it was spent.
	Criminal Records Database Conversion Project	6,300	6,300		6,300	Requested in the General Fund. Scanners, monitors, and video cards
	Video cameras, fingerprint powder, latent lift equipment, and more	3,000	3,000		3,000	Requested in the General Fund.
Sheriff OPSCAN Operations	Professional Services	185,564	185,564	185,564		Original vendor contract expires 10/08.
Sheriff PSIC Grant	Transfer to OPSCAN	221,355	221,355		221,355	Portion of funding for OPSCAN operations and maintenance. Lowered 5,459 for indirects
	Capital Equipment Purchases	6,414,000	6,414,000		6,414,000	Grant funded.
Sheriff SIEC Grant	SEIC Governance Grant	113,300	113,300		113,300	Grant funding to establish formal interoperable emergency communications
Health and Human Services	Office, Operating, and Clinic Supplies, Professional Serv, Phone, Travel	7,500	7,500	7,500		State E2SSB 5930, ongoing as long as State Legislature provides funding.
	2009 COLAs and related expenses	89,772	0			General Fund transfer increase; HHS fund cannot sustain these ongoing increases. In GF
	Increase WIC position from 20 to 37.5 hours a week	14,449	14,449	14,449		65% WIC funded, however, USDA gives coupons for over 800,000 in groceries
	LGIF enhancement	15,810	15,810		15,810	Keep the amount at 62,300 not 46,490. Request GF transfer increase
	LGIF enhancement ( request for the amount of the City loss)	62,300	37,700		37,700	Request that the County also pay the amount the City is not going to pay. 100,000 total
Alcohol/Drug Abuse	Increase Prevention Specialist from 24 to 37.5 hours a week	17,742	17,742	17,742		Homeless Task Force and Affordable Housing would pay.
	Increase Prevention Specialist from 28 to 37.5 hours a week	13,519	13,519	13,519		DASA and CD/MH fund would pay.
Developmental Disabilities	Increase hours of DD Case Manager from 20 to 37.5	22,645	22,645	22,645		Paid by State funds and County Millage. Revenue neutral.
	Travel - Business	1,000	1,000	1,000		Paid by State funds and County Millage. Revenue neutral.
	Travel - Training Millage	1,000	1,000	1,000		Paid by State funds and County Millage. Revenue neutral.
	Registration	1,500	1,500	1,500		Paid by State funds and County Millage. Revenue neutral.
Law Library	Telephone - service costs increased billed from Information Tech	100	100	100		Ending fund balance for line 51270.92.0010. Kay adjusted revenue
	Supplies - subscription materials	4,955	4,955	4,955		Ending fund balance for line 51270.30.0010
Local Crime Victim Compensation	Increase 32 hour a week position to 40	3,821	0			Increased funding from the State. Created in 2005 at 25 hours increased to 32 in 2007
	Increase Extra Help to part-time nonbenefitted employee	4,000	0			Better serve the needs of victims and witnesses; paid for with increased State funding
Document Preservation	Clerk - Mechanical Assist Shelving	23,000	23,000		23,000	General Fund request, will double filing space.
	Clerk - Microfilm conversion to imaging	15,000	15,000		15,000	General Fund request, microfilm is fading, grant will convert 340 reels, 560 left to do
	District Court I - File System	10,000	10,000		10,000	General Fund request, takes less space for required storage.
Drug Court	General Fund transfer to compensate for indirects	5,000	5,000	5,000		Requesting a General Fund transfer in for declining fund balance.
Probation District Court I	Overtime	500	500	500		In '08 when Probation employees were moved from the General Fund no OT was budgeted
	Random Testing	4,438	4,438	4,438		Exceeded budget in 2007 and 2008; fund balance would be used.
Veterans' Relief	Increase 16 hour a week non-benefitted position to 25 hour benefitted	18,002	0			
Real Estate Excise Tax	Door Hardware Replacement - Camp David Jr	35,000	35,000		35,000	Carryover.
	Replace Heat System - Old Courthouse	250,000	250,000		250,000	Carryover.
	District Court II Improvements	30,000	30,000		30,000	Carryover.
	Juvenile Services Repair	40,000	40,000		40,000	Carryover.
	Jail Recreation Area Repairs	60,000	60,000		60,000	Carryover.
	HVAC Upgrades - Courthouse	100,000	100,000		100,000	Replace cooling tower, other major repairs.
	Roof Replacement - Courthouse	500,000	500,000		500,000	replace Major section of Courthouse roof.
	Floor Coverings - Courthouse	75,000	75,000		75,000	Extension, Old Courthouse, Assessor, possibly Treasurer.
	Structural Repairs - Courthouse	25,000	25,000		25,000	Request received 11/4/08.
	Disc Golf	40,000	0			Construct Disc Golf (#1 site RHF but could be elsewhere).
	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.
	East Beach Road Improvements	20,000	20,000		20,000	Agreement with National Park Service for joint repairs to East Beach Road
Real Estate Excise Tax II	Carlsborg Sanitary Sewer Study	150,000	150,000		150,000	Additional study costs for sewer.
Capital Projects	Third Street Building Remodel	300,000	300,000		300,000	Remodel lower level of 3rd Street building for Health Dept. Revised from 250 to 300 10/16
	Shooting Range Permits	15,000	15,000		15,000	Consultant for permits working with DNR.
	Agnew Soccer Fields	350,000	350,000		350,000	Purchase 7 acres, 2 soccer fields in Agnew.
	Energy Assessment - Courthouse and Third Street	100,000	100,000		100,000	Consulting services to analyze, design, and search out best possible energy/solar grants
	Sheriff West End Mobile	120,000	120,000		120,000	Purchase mobile and set up at DNR complex in Forks.
	Slip Point Light Station	10,000	10,000		10,000	Consultant, if needed, for planning effort.
	Parks table and Grill Replacement	7,500	7,500		7,500	Replace worn out picnic tables, benches, and fire grills.
	Tractor - Robin Hill Farm	20,000	20,000		20,000	Small version tractor for volunteer workers to use for park and trail maintenance
	Utility Hookups - Fairgrounds	25,000	25,000		25,000	East camping area hookups; have some off-season potential. Fair Board Kitchen revenues will pay 12,000.
	Fairgrounds Replacement Pumps	20,000	20,000		20,000	10/16 request amended 11/7.
	Fairgrounds Backflow Prevention	30,000	30,000		30,000	10/16 request.
	Superior Court Courtroom I Digital Recording Audio System	25,000	25,000		25,000	Request moved from the General Fund.
	Parks and Fair and Going Green Vehicles (first three ER&R requests)	67,000	67,000		67,000	
	Unanticipated Projects	50,000	50,000		50,000	Emergencies or unanticipated capital needs.
	Transfer to Dungeness Estuarine	670,000	670,000		670,000	Upfront money for property purchases; 100% will be reimbursed with grant funds
East UGA Sewer Project	Construction completion	200,000	200,000		200,000	Reimbursements to City of Port Angeles.
Dungeness Estuarine Capital	Dungeness Estuarine Wetlands Project #05-1296	70,000	70,000		70,000	WA Dept of Fish and Wildlife grant. If there are no purchases; no revenue or expenditures
	Lower Dungeness River Floodplain Acquisition #07-18911A	600,000	600,000		600,000	Recreation and Conservation Funding Board. If there are no purchases; no revenue or expenditures.
Info Tech Capital Projects	Earthquake Proof Data Center	15,000	15,000		15,000	Carryover.
	Telephone System Upgrade	270,000	270,000		270,000	Carryover.
	Avaya Expansion Module	6,000	6,000		6,000	May run out of expansion ports for new phone connections.
	Network Access Control SW/HW (phase 2)	20,000	20,000		20,000	Ensure all network jacks protect against non-county computers; virus control.
Clallam Bay/Seki Sewer O&M	Strategic Plan	5,000	5,000		5,000	Carryover. Identify options for repair, replacement or improving of aging facilities
	Operations and Maintenance Manual	4,000	4,000		4,000	Carryover. Complete update of manual.
	Clarifier Upgrade	3,855	3,855		3,855	Replace scraper blades which are worn out.
	Valves and Pumps	5,141	5,141		5,141	Replace sludge and pump station pump valves.
	Emergency Capital	10,000	10,000		10,000	Funding for any emergency break-downs of essential equipment.
Equipment Rental and Revolving	Road 1: 1 Ton Flat Bed Sign Truck	45,000	45,000		45,000	
	Road 2: Sign Maintenance Truck	33,000	33,000		33,000	
	Road 3: Tack Trailer, Snow Plow, and 2 Weed Eaters	26,600	26,600		26,600	Roads donate.
	Emergency Equipment Repair/Replacement	15,000	15,000		15,000	
	Repeater Radio Equipment	35,000	35,000		35,000	
	Assessor: Compact 4X4 Pickup	20,000	20,000		20,000	
	Environmental Health: Compact Sedan	16,000	16,000		16,000	
	Environmental Health: Compact Sedan SUV	20,000	20,000		20,000	
	Fairgrounds and Parks: 3 Weedeaters and a Lawn Mower,	2,150	2,150		2,150	
	Sheriff: 5 Vehicle Replacements	130,000	130,000		130,000	
	Sheriff: Jail Van	26,000	26,000		26,000	
	Sheriff: Compact 4X4 pickup	20,000	20,000		20,000	
	Sheriff: Used Crew Bus to replace Chain Gang Vehicle	19,000	19,000		19,000	Carryover.
	IT - Copier Replacement	12,500	12,500		12,500	
Risk Management	Security System Supplies - Badge Program	5,000	5,000		5,000	Amount would be taken from fund balance.
Workers' Compensation	Vocational Rehabilitation	25,000	25,000	25,000		Fund balance would be used for future injury trends, and 500,000 transfer from Reserves
	Medical Payments	75,000	75,000	75,000		
	Partial/Permanent Disability	25,000	25,000	25,000		
	Lost Time Compensation	60,000	60,000	60,000		
Various Other Funds	Salary Survey Changes	140,000	140,000	140,000		
Total Other Funds Requests		12,488,478	12,303,283	634,372	11,668,911	
Total of All Requests		14,331,271	13,753,869	1,586,955	12,166,914	