

Department	Requested Item or Program Change	Request	Recommended Ongoing	Recommended One Time	Currently in Budget
Roads	One time General Fund Transfer	900,000		900,000	900,000
	IT - Color LJ printer	5,500		5,500	5,500
	IT - Autodesk maintenance subscription	4,000		4,000	4,000
	IT - Computer for Maintenance Supervisor	2,400		2,400	2,400
	IT - Scanner/copier large format	21,750		21,750	21,750
	IT - Replacement monitors	2,000		2,000	2,000
Clallam Bay Reimbursement	Create small tools and minor equipment line	5,000			
Recreation and Boating	Increase overtime	11,721	11,721		11,721
	Whaler motor and refit	20,000		20,000	20,000
Sheriff Office Drug	Volunteer reimbursement costs	12,000	12,000		12,000
Sheriff OPNET Drug	Pay the current OPNET detective position out of the General Fund	0	0		
	IT - 3 Laptops	7,000		7,000	7,000
	IT - Copier	0		0	0
Sheriff Equipment Reserve	OPSCAN operating costs	30,000	30,000		30,000
	Incident Command Vehicle costs	1,633	1,633		1,633
	Radio System	50,000		50,000	50,000
Sheriff OPSCAN Operations	Part-time Administrator position	19,320	19,320		19,320
Health and Human Services	LGIF Enhancement	24,510			
	Replace Dental Hygienist and program and contract out	-8,819	-8,819		-8,819
	20 to 25 hours a week for CD/MH and Homelessness accounting	3,960	3,960		3,960
Developmental Disabilities	Program Coordinator reclassification	10,000	10,000		10,000
	IT - Computer	2,100			
Document Preservation	Continue 2 part time non benefited Scanner positions	21,382	21,382		21,382
Probation District Court I	Drug, Anger Management, Domestic Violence Treatment	100,000	100,000		100,000
	Transit passes and office supplies	2,500	2,500		2,500
Law Library	Supplies	16,009			
Drug Court	IT - Multi function machine	600		600	600
Federal Forest Replacement	WSU Clallam County 4-H Forestry After School Program	38,655		38,655	38,655
	Care and Custody of Prisoners	76,189		76,189	76,189
	Olympic Discovery Trail	111,500		111,500	111,500
	North Olympic Trust	35,000		35,000	35,000
	Pacific Northwest Trail Assoc (Sky Project)	20,000		20,000	20,000
Affordable Housing	Transfer fund from NonDepartmental to Health and Human Services	0	0		0
Real Estate Excise Tax	Courthouse floor coverings	60,000		60,000	60,000
	Courthouse HVAC upgrades	100,000		100,000	100,000
	Old Courthouse boiler replacement	250,000		250,000	250,000
	Courthouse office remodel	60,000		60,000	60,000
	Dungeness Rec area renovation	200,000		200,000	200,000
	Dungeness Rec area trail	50,000		50,000	50,000
	Fairgrounds plaza and north midway survey	40,000		40,000	40,000
	Fairgrounds covered arena design	130,000		130,000	130,000
	Clallam Bay Bridge	10,000		10,000	10,000
	Criminal Investigation Bureau remodel	75,000		75,000	75,000
	District Court II improvements	70,000		70,000	70,000
	Renovation of the BOCCC Meeting room	45,000		45,000	45,000
	Camp David Jr log cabin re-roof	60,000		60,000	60,000
	Fairgrounds renovate Home Arts kitchen	45,000		45,000	45,000
	Camp David Jr door/hardware replacement	20,000		20,000	20,000
	Park trail projects	10,000		10,000	10,000
	Park chipseal projects	10,000		10,000	10,000
	Salt Creek dump station	100,000		100,000	100,000
	Juvenile building repair and painting	100,000		100,000	100,000
	Jail recreation area repairs	75,000		75,000	75,000
	Fairgrounds horse arena surfacing	7,500		7,500	7,500
	Fairgrounds west stage	50,000		50,000	50,000
	Parks - Rivers End House relocation	50,000		50,000	50,000
	East Beach Road improvements	20,000		20,000	20,000
	Fairgrounds irrigation	7,500		7,500	7,500
Real Estate Excise Tax II	Transfer to East UGA Sewer Project	750,000		750,000	750,000
	Carlsborg Sanitary Sewer Study	50,000		50,000	50,000
	Carlsborg Sanitary Sewer Construction	1,000,000		1,000,000	1,000,000
Capital Projects	Jail expansion	1,500,000		150,000	1,500,000
	Unanticipated projects	50,000		50,000	50,000
	Shooting Range plan	10,000		10,000	10,000
	Slip Point Light House plan	10,000		10,000	10,000
	Courthouse parking	1,300,000		1,300,000	1,300,000
	Kitchen Storage Mezzanine	25,000		25,000	25,000
	Fairgrounds kitchen equipment	12,500		12,500	12,500
	Dungeness Rec table and grill replacement	7,500		7,500	7,500
	3 Electric carryall vehicles for Salt Creek , Dungeness, and Fair	30,000		30,000	30,000
	Park Acquisition	300,000		300,000	300,000
	ER&R Equipment upgrades to Hybrids	71,000		71,000	71,000
	ER&R Sheriff upgrades to patrol cars	20,000		20,000	0
	ER&R Sheriff Chain Gang vehicle upgrade	8,000		8,000	8,000
Info Tech Capital Projects	Earthquake proof data center	15,000		15,000	15,000
	Telephone system upgrade	232,333		232,333	232,333
	Equipment Disaster recovery site	35,000			
	Courthouse public wireless facilities upgrades	8,000		8,000	8,000
	Network admission control software/hardware	15,000		15,000	15,000
	Color Copier	15,000		15,000	15,000
	Additional True Automation hardware/software costs (Assessor)	80,000		80,000	80,000
Clallam Bay/Seki Sewer O&M	Clarifier upgrade	3,000		3,000	3,000
	Valver and pumps	3,000		3,000	3,000
	Manhole cleaner	3,000		3,000	3,000
	Operation and maintenance manual	4,000		4,000	4,000
	Strategic plan	8,000		8,000	8,000
	Emergency capital	10,000		10,000	10,000
Equipment Rental & Revolving	Grapples for case wheeled excavator - Road District 1	45,500		45,500	45,500
	Pole saw	600		600	600
	Mechanical pick-up sweeper - Road District 2	224,000		224,000	224,000
	1/2 Ton 4X4 Pickup	25,000		25,000	25,000
	Two pole saws	1,200		1,200	1,200
	Pole saw - Road District 3	600		600	600
	Lake Creek automotive hoist - ER&R	6,000		6,000	6,000
	Economy Hybrid sedan - Public Works fleet	25,000		25,000	25,000
	4X4 1 Ton Crew cab and chassis with utility box	45,000		45,000	45,000
	Economy Hybrid sedan - Juvenile Services	25,000		25,000	25,000
	4X4 Compact Hybrid SUVs - Community Development	26,000		26,000	26,000
	4X4 Compact Hybrid SUV - Environmental Health	26,000		26,000	26,000
	4X4 Compact Hybrid SUV - Juvenile Services	26,000		26,000	26,000
	Riding lawn mower - Parks and Facilities	3,500		3,500	3,500
	Lawn mower (walk behind)	1,000		1,000	1,000
	Five Interceptor Cruisers	130,000		130,000	130,000
	Chain gang vehicle	18,500		18,500	18,500
	Chain gang vehicle	18,500		18,500	18,500
Workers' Compensation	Vocational Rehabilitation	15,000	15,000		15,000
	Ergonomic equipment and supplies	20,000	20,000		20,000
Total		9,448,643	238,697	7,777,327	9,346,024

All amounts in the "Approved" column are already stated in the Budget. In the building the budget stage this

<i>Comments</i>
This would allow payment for 2 Chain Gang officers, 2 Field Deputies and the ability to maintain chip seal procedure levels.
What is the purpose of this fund? Is Operations allowed to spend "Clallam Bay" dollars?
Fund balance. 10/07 request -- purchase out of sale of Shark Cat proceeds.
Fund balance.
72,747 request removed -- they may have to pay Prosecutor 40,000.
7,000 request removed; done in 2007.
Reserve balance. 4,900 request reduced -- get the rest from other agencies. 100,000 was approved for 2007, not all of it was spent.
User agencies will be billed for their share of the costs or grant money will be used.
General fund. \$46,490 is in Health and Human Services.
Chemical Dependency/Mental Health and Homelessness funds will be billed.
Washington DSHS will pay the extra salary and dedicated tax millage will pay benefits. Already received a lap top computer.
Probation revenue deposited here instead of the General Fund. Fund balance.
General fund.
Homeless Task Force (formerly NonDept) and Affordable Housing funding will be tied together.
Carryover Carryover Carryover Carryover Carryover
Carryover Carryover Carryover Carryover (new request) Carryover -- original was 30,000 (new request) Carryover -- original was 130,000 (new request) Carryover (new request) Carryover -- original was 19,000
Carryover Carryover
Carryover Carryover 10/07 request.
Carryover Carryover Carryover Carryover Carryover 10/07 moved the request from the Jail to Capital Projects
10/07 request. 10/07 denied.
IT lowered 273,000 request to 232,333. CIB? Denied WSU request; purchasing one for courthouse use instead.
10/07 Original request for 2 at 52,000 decreased to 1 at 26,000. 10/07 Original request for Noxious Weed; Juvy will give them their Tahoe instead. 10/07 Original request for 10 at 260,000 decreased to 5 at 132,000.
(late request)

column is labeled "Currently in Budget."