

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<br>Advertising<br>Printing and binding   | 4,600<br>2,400<br>44,570   | 4,600<br>2,400<br>44,570   |                          | 4,600<br>2,400<br>44,570   | Even year election costs paid out of fund balance<br>Even year election costs paid out of fund balance<br>Even year election costs paid out of fund balance  |
| Treasurer                         | Remove old roller racks and install shelves for vault storage<br>Offsite statement preparation and mailing   | 6,000<br>12,400  | 6,000<br>12,400  | 12,400                   | 6,000  | Better utilize storage space<br>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<br>ER&R - Upgrade vehicle to hybrid  | 1,400<br>15,000  | 1,400<br>15,000  |                          | 1,400<br>15,000  | Grant funded<br>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<br>Taser replacement - approved in Sheriffs Equipment Reserve<br>Taser cartridge increase from 1,850 to 2,500 - moved to Equip Res<br>Ammunition increase from 7,590 to 12,000<br>Crisis response rescue phone and accessories - moved to Equip Res<br>Equipment for 6 new patrol vehicles<br>ER&R - Replace 6 vehicles  | 1,000<br>4,410<br>56,161<br>30,000   | 1,000<br>4,410<br>56,161<br>30,000   | 4,410                    | 1,000<br>56,161<br>30,000  | Currently have older unreliable models (9/23 lowered from 6,548)<br>Recurring replacement rotation of three to four a year<br>Keep up taser training certification<br>Device allows lined communication to a person in crisis with commanders able to listen in<br>Equipment, installation costs, and vehicle striping for ER&R requested vehicles<br>Replace: Expedition with compact SUV, AWD can and 4 current high mileage cruisers  |
| Sheriff/Jail                      | Control room front lobby drawer<br>Walk in freezer - move to Capital Projects<br>Commercial grade dishwasher - move to Capital Projects<br>Four security cameras with quad screen monitor  | 4,000<br>7,500   | 4,000<br>7,500   |                          | 4,000<br>7,500   | Ergonomic drawer for high usage area<br>Additional walk in to replace two chest freezers circa 1980's<br>Replace 30 year old model<br>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<br>Add a position: Chief Deputy Prosecuting Attorney  | 31,038<br>118,791  | 31,038<br>0  | 118,791                  | 31,038   | ARRA Grant - Federal Stimulus funds, expenses 100% reimbursable for 6 months<br>Oversee 6 attorneys and allow the Prosecuting Attorney to perform other duties   |
| Prosecutor Child Support          | Increase Prosecutor II to III<br>Extra Help<br>IT - Copier replacement   | 3,349<br>9,163<br>6,100  | 3,349<br>9,163<br>6,100  | 3,349<br>9,163           | 6,100  | Grant funded<br>Grant funded<br>Grant funded   |
| Juvenile Services                 | 2 Commercial vacuums<br>8 Chair replacements<br>Emergency breathing apparatus<br>Corrections uniform allowance   | 1,000<br>1,700<br>2,500<br>3,400   | 1,000<br>1,700<br>2,500<br>0   | 3,400                    | 1,000<br>1,700<br>2,500  | Replacements for one vacuums that has already been repaired and one non-commercial<br>Replace 15 year old cracked chairs<br>Fire department recommends replacement of 1995 version<br>\$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<br>Increase truancy from 10,200 to 12,600<br>Increase Juvenile Dependency Consortium from 30,000 to 36,000   | 45,000<br>2,400<br>6,000   | 0<br>2,400<br>6,000  | 45,000<br>2,400<br>6,000 |  | The cost of evaluations are up and there is a continued need to rely on expert services<br>Contract attorney is no longer willing to spend 40 to 50 hours per month for \$850<br>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<br>OPNET Advisory Board voted to increase agency reimbursements   | 35,000<br>130,000  | 35,000<br>130,000  | 35,000<br>130,000        |  | CTED PEER review requirement; reimbursed by Byrne grant<br>Reimbursed by Byrne grant   |
| Sheriff/Equipment Reserve         | Taser replacement - moved from General Fund<br>Taser cartridge increase from 1,850 to 2,500 - moved from General<br>Crisis response rescue phone and accessories - moved from General  | 2,000<br>650<br>6,600  | 2,000<br>650<br>6,600  | 2,000<br>650             | 6,600  | Recurring replacement rotation of three to four a year<br>Keep up taser training certification<br>Device allows lined communication to a person in crisis with commanders able to listen in  |
| Sheriff/Emergency Services        | Operating supplies<br>Small tools and minor equipment<br>IT - 6 additional laptops<br>IT - Replace 2 desktops with laptops   | 7,211<br>64,724<br>12,000<br>3,200   | 7,211<br>0<br>12,000<br>3,200  | 7,211<br>64,724          | 12,000<br>3,200  | Line for 9,500 should be 16,711; error in original budget when the fund was moved<br>Line for 5,276 should be 70,000; error in original budget when the fund was moved<br>Grant funded<br>Grant funded   |
| Health and Human Services         | Change funding source for Customer Service Specialist I<br>Hire Customer Service Specialist for emergency preparedness support<br>LGIF enhancement<br>Move Health Officer and Director to General fund   | 21,248<br>13,000<br>53,510<br>249,408  | 21,248<br>0<br>0<br>0  | 21,248                   | 13,000<br>53,510   | Salary funding went away; reduce professional services and travel to cover the amount<br>19 hour temporary unbenefitted for flu season<br>United Way requests the 2009 level be kept (this includes the City's portion)<br>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<br>Convert permanent court records from fading microfilm to imaging<br>IT - New imaging system  | 17,000<br>116,900  | 0<br>116,900   | 4,900                    | 17,000<br>112,000  | Community Development request - no amount was given<br>Superior Court Clerk request<br>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<br>Fairgrounds: Construct/relocate office to main entrance<br>Courthouse: Floor coverings<br>Parks: Trail projects<br>Parks: Road development<br>Jail: Recreation area repairs<br>Jail: Breath Analyzer room remodel<br>Jail: Kitchen wall repairs<br>East Beach road improvements  | 7,500<br>140,000<br>30,000<br>10,000<br>10,000<br>75,000<br>30,000<br>30,000<br>20,000   | 7,500<br>140,000<br>30,000<br>10,000<br>10,000<br>75,000<br>30,000<br>30,000<br>20,000   |                          | 7,500<br>140,000<br>30,000<br>10,000<br>10,000<br>75,000<br>30,000<br>30,000<br>20,000   | Haller Grant assistance to improve accessibility<br>Replace floor coverings, to be determined<br>Miscellaneous trails, as needed<br>Chip seal or road work at parks, paid to County Road fund<br>Carryover project; repair rusted and damaged outdoor recreation center of the jail<br>Remodel existing space for outside access to Breath Analyzer room<br>Repair water damaged walls<br>Agreement with Nat'l Park Service for joint repairs to East Beach Road   |
| Real Estate Excise Tax II         | Carlsborg Sanitary Sewer Study<br>Carlsborg Sewer<br>Deer Park Interchange   | 50,000<br>800,000<br>2,000,000   | 50,000<br>800,000<br>2,000,000   |                          | 50,000<br>800,000<br>2,000,000   | Carryover project  |
| Capital Projects                  | Third Street Building remodel<br>Shooting Range<br>Fairgrounds: Public address system<br>Courthouse: HVAC upgrades<br>Sheriff West End Mobile<br>Slip Point Light Station<br>Fairgrounds: Kitchen exhaust hood replacement<br>Historic Courthouse interior/exterior work<br>Courthouse solar PV panel installation<br>Courthouse fire alarm upgrades<br>Unanticipated projects<br>Walk in freezer - moved from Jail<br>Commercial grade dishwasher - moved from Jail<br>Carlsborg Sewer  | 100,000<br>7,500<br>50,000<br>300,000<br>120,000<br>10,000<br>30,000<br>500,000<br>400,000<br>75,000<br>50,000<br>20,000<br>18,000<br>1,700,000                  | 100,000<br>7,500<br>50,000<br>300,000<br>120,000<br>10,000<br>30,000<br>500,000<br>400,000<br>75,000<br>50,000<br>20,000<br>18,000<br>1,700,000                  |                          | 100,000<br>7,500<br>50,000<br>300,000<br>120,000<br>10,000<br>30,000<br>500,000<br>400,000<br>75,000<br>50,000<br>20,000<br>18,000<br>1,700,000                  | DNR and staff time<br>Replace existing system to cover grounds; possible Dept of Agriculture grant<br>HVAC upgrades per 2009 Energy and Equipment assessment<br>Purchase mobile and set up at DNR complex in Forks<br>Consultant, if needed, for planning effort<br>Replace existing hood per new code requirements<br>Repair bell tower, clean exterior, re-point bricks, re-paint/replace entry steps; 50/50 grant<br>Replace existing solar panels; 135,000 CTED grant and 15,000 City of PA grant<br>Upgrade main courthouse fire detection system with addressable heads<br>Emergencies and unanticipated capital needs<br>Additional walk in to replace two chest freezers circa 1980's<br>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<br>Video conference equipment replacement<br>Network backup HW upgrade<br>IT - Permit system replacement<br>IT - Adobe Contribute components<br>IT - Fax upgrade kit<br>IT - Printer kit<br>IT - Copier replacement<br>IT - HP Color LJ CP4005dn<br>IT - Color photo printer - large format<br>IT - Copier upgrade - scan feature<br>IT - Replace copy machine in Detention<br>IT - Wireless internet<br>IT - Projector replacement<br>IT - FTR software upgrade<br>IT - Backup for court recordings<br>IT - Additional scanners<br>IT - PC for the counter<br>IT - Copier replacement | 0<br>25,000<br>10,000<br>30,000<br>900<br>1,000<br>2,100<br>6,200<br>1,700<br>900<br>1,200<br>5,300<br>700<br>1,700<br>3,900<br>1,500<br>2,200<br>1,500<br>8,400 | 0<br>25,000<br>10,000<br>30,000<br>900<br>1,000<br>2,100<br>6,200<br>1,700<br>900<br>1,200<br>5,300<br>700<br>1,700<br>3,900<br>1,500<br>2,200<br>1,500<br>8,400 |                          | 0<br>25,000<br>10,000<br>30,000<br>900<br>1,000<br>2,100<br>6,200<br>1,700<br>900<br>1,200<br>5,300<br>700<br>1,700<br>3,900<br>1,500<br>2,200<br>1,500<br>8,400 | Replacements; 50,000 request removed 10-13-09<br>Replace obsolete polycom units; 10-12-09 amount changed from 79,000<br>Doubles capacity<br>Would eliminate biannual maintenance cost of \$44,000<br>Install in copier<br>Install in copier<br>Main printer for the office<br>For family court and juvenile court<br>State mandated  |
| Risk Management                   | WAC Risk Pool premium<br>15% Increase of Commercial insurance<br>Claims settlements  | 85,000<br>37,500<br>200,000  | 85,000<br>37,500<br>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>   |  |