

2013 Department Requests Over Base Budget

Department	Requested Item or Program Change	Request	Approved	Ongoing	One Time	Comments
Assessor	IT - Photocopier Replacement	11,500	11,500		11,500	
NonDepartmental	Evergreen Forest County Group	7,500	0	7,500		Secure Rural Schools and Payment in Lieu of Tax (PILT) lobbying effort.
General Fund Reserves	Transfer from Capital Fund	-1,000,000	-1,000,000		-1,000,000	REET received funds due to large property sales allowing "pay back" of a previous infusion
Comm Dev Permit Center	IT - 2 Replacement PCs for Customer Service Counter IT - Customer Service Counter Cashiering License IT - Upgrade Structural Planner's PC IT - 3 Monitor Upgrades to 24" with Dual Monitor Cards	2,000 10,000 1,300 1,800	2,000 0 1,300 1,800	10,000	2,000 1,300 1,800	Remove license cost if Treasurer gets new Cashiering System
Long Range Planning	Planner II	63,557	0	63,557		Replace recently vacated position for Carlsborg Sewer, Shoreline Master Program, etc.
Information Technology	23 hours of Sheriff Skilled Extra Help (+ benefits) Employee to IT	42,609	42,609	42,609		Current employee paid 17 hrs IT and 19.75 hrs Sheriff Other fund (partial grant funded)
Human Resources	Professional Services	50,000	0	50,000		Bargaining unit contract negotiations or do a Budget Emergency?
Sheriff/Operations	X-26 Tasers (10 Replacements - Working Life of 5 Years) Ballistic Vests (3 Replacements @ \$800 Each) Monthly Mobile Wireless Unit Service Charge OPSCAN/LEDRN User Fees Pistol Licenses Increase Owed to the State Upgrades to 3 Replacement Vehicles @ 20,000 each Upgrade Passenger Van to a Sedan IT - 12 Laptop Replacements	8,000 2,400 3,360 38,194 6,000 60,000 7,000 22,000	8,000 2,400 3,360 38,194 6,000 6,000 7,000 22,000	3,360 38,194 6,000	8,000 2,400	Portion of Equipment Reserve (closing) fund balance transferred to the General Fund Portion of Equipment Reserve (closing) fund balance transferred to the General Fund High speed mobile broadband \$70 per month per vehicle Annual cost \$63,194, LEDRN fees are a new addition; formerly PSIC funds There is a corresponding increase in revenues for this Lighting, police equipment, radios, MDT remote mount, installations, vehicle marking Transfer to ER&R
Sheriff/Jail	Ballistic Vests (10 Replacements @ \$800 Each) 2 Part Time Correction Deputies	8,000 75,000	8,000 0	75,000	8,000	Portion of Equipment Reserve (closing) fund balance transferred to the General Fund To fulfill Courthouse/Courtroom Security needs
Juvenile Services	Taser Replacement Chair Replacement True Star IT - Laptops for Probation Officers IT - Control Room Phone Upgrade IT - Printer/Fax for SCRC Unit in Detention	3,000 2,635 -28,066 3,500 1,200 1,900	3,000 2,635 -28,066 3,500 1,200 1,900	-28,066	3,000 2,635 3,500 1,200 1,900	Replacement of 2 old tasers Replace 4 control room chairs Change Hargrove CD/MH funding to direct transfer instead of fee for service which doesn't cover all costs
Superior Court	Courthouse Security Check Point Station Digital Recording Maintenance Contract IT - Courtroom 1, MSI Upgrade IT - Courtroom 3, JAVS System SW and HW Upgrade IT - Juvenile Courtroom, JAVS System SW and HW Upgrade	0 3,150 5,600 5,800 5,800	0 3,150 5,600 5,800 5,800	3,150	0 5,600 5,800 5,800	Renewed request -- no amounts/recommendations from the security committee Consolidated 3 digital courtrooms maintenance contracts.
District Court I	Add Administrator Costs	33,685	0	33,685		Move the 35% of Administrator costs from Probation back to General; fund over expended
Clerk	Increase Repair and Maintenance Computer System Maintenance IT - Electronic Records to State Archives IT - 3 Additional Monitors and Adapters	900 1,500 1,000	900 1,500 1,000	1,500	900 1,000	Repair rollers on 3 scanners Increase in annual license/maintenance costs for 2 software systems Cost will be mostly IT resources for one time transfer and then daily transfer
Parks and Facilities	Seasonal Ranger/Maintenance Worker Extra Help and Benefits Camping Fee Increases	1,963 -44,339	1,963 -44,339	1,963 -44,339		Extra help line has received no increase in recent years to cover step increases Dungeness, Salt Creek, Camp David
Fair	Fee Increase Proposal	-13,357	-13,357	-13,357		Keep the Fair self sufficient
Total General Fund Requests		-605,409	-899,151	250,756	-856,165	
Public Works	IT - Laptop for District 3 Foreman IT - Laptop for Survey Crew	2,300 2,300	2,300 2,300		2,300 2,300	
Sheriff's Office Drug Fund	Audio Surveillance Transmitter/Receiver/Recorder	12,000	12,000		12,000	Currently sharing with OPNET and they want their own; pay for out of fund balance
Sheriff's OPSCAN	Radio System Continuing Upgrade and Maintenance Costs Law Enforcement Dispatch Radio Network Software and Equipment	65,000 35,000	65,000 35,000		65,000 35,000	Fund balance moving from Equipment Reserve (closing) will cover this; not a net increase Fund balance
Document Preservation	Part Time Extra Help to Full Time for One Year	27,121	27,121		27,121	Complete scanning project in the Assessor's
Veterans' Relief	Increase Support Payments	35,000	35,000		35,000	The need exceeds the current 85,000 a year
Hotel/Motel Tax	Clallam Bay/Sekiui Park/Restroom Maintenance	7,500	7,500	7,500		LTAC recommends a Cooperative Agreement between the Chamber and our Park Dept
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 Parks - Disc Golf Course Fairgrounds - Paint Barn Fairgrounds - Replace Damaged Fence along Property Line Fairgrounds - West Stage Cover Fairgrounds - Security Lighting Facilities - JAVS Court Recording System DC I Facilities - Juvenile Fire Alarm Replacement Facilities - Juvenile Carpet Replacement Facilities - Jail Lock Repair and Replacement Facilities - Floor Coverings Facilities - Replace Courthouse VAV Air System Boxes Facilities - Replace 3rd Street Professional Building Roof	10,000 10,000 10,000 7,500 10,000 45,000 20,000 30,000 10,000 60,000 45,000 25,000 45,000 35,000 10,000 30,000 25,000 200,000	10,000 10,000 10,000 7,500 10,000 45,000 20,000 30,000 10,000 60,000 45,000 25,000 45,000 35,000 10,000 30,000 25,000 200,000		10,000 10,000 10,000 7,500 10,000 45,000 20,000 30,000 10,000 60,000 45,000 25,000 45,000 35,000 10,000 30,000 25,000 200,000	Carryover Carryover Carryover Carryover Carryover Carryover - grant revenue would be \$22,500 Construct a disc golf course at a site to be determined Carryover Carryover Carryover Carryover Carryover Carryover Carryover Carryover Carryover Carryover Carryover
Real Estate Excise Tax 2	Transfer to Clallam Bay-Sekiui Sewer	100,000	100,000		100,000	
Info Technology Capital Projects	Wireless Network Installation Services IBM DS4700 Storage Area Network (SAN) Replacement Storage Virtualization Software Licensing Add Network Addressable Storage to the Replacement SAN Upgrade BladeCenter H FC Switches from 4Gbps to 8 Gbps Bladeserver Hardware to Replace Converged Ethernet Networking Switches to Connect to New 10GbE Windows Server 2008 R2 or Windows Server 2012 Datacenter Edition Eden Core Cashiering - Treasurer	87,093 5,420 75,013 9,000 71,110 9,000 52,444 19,835 20,813 32,000	87,093 5,420 75,013 9,000 71,110 9,000 52,444 19,835 20,813 32,000		87,093 5,420 75,013 9,000 71,110 9,000 52,444 19,835 20,813 32,000	Equipment/software to develop, deploy, maintain a wireless network infrastructure New cabling to, and mounting of, selected access points 5 year old system will no longer be supported by IBM maintenance Virtualize storage and easily migrate info Unified storage system which can serve storage by blocks (server virtualization) and files Proposed replacement will not communicate to our current BladeCenter H Our 4 current virtual machine hosts are maxed out in memory To allow new bladeservers to communicate over our future converged network We need to upgrade from standardized Windows Server 2003 Replace Core with Tyler Cashiering; maintenance per year is less
Clallam Bay/Sekiui Sewer O&M	Facility Plan Valves and Pumps Unanticipated Repairs/Replacements	12,301 3,000 10,000	12,301 3,000 10,000		12,301 3,000 10,000	Formulation of a long-term plan for the Clallam Bay/Sekiui sewer system Continuing upgrade of valves and pumps at treatment plants Allocation for unanticipated equipment failure
Equipment Rental and Revolving	District 1: # Axle Tilt Trailer 1" Thick X 8' Wide X 12' Long Steel Plate Tack Asphalt Trailer Drop -in Sander District 2: 10 Yard Dump Truck Shoulder Mower Cut-off Saw District 3: 10 Yard Dump Truck 1 Ton Crew Cab Pickup Propane Furnace 24X40 Storage Building at Royal School Site on Hoko-Ozette Road Equipment Rental and Revolving Emergency Repair Sheriff 3 4X4 SUV's Steel Road Plate Tack Asphalt Trailer Drop-in Sander Equipment Storage Building	35,000 3,000 25,000 20,000 175,000 80,000 1,000 175,000 35,000 19,000 39,000 20,000 84,000 3,000 25,000 20,000 39,000	35,000 3,000 25,000 20,000 175,000 80,000 1,000 175,000 35,000 19,000 39,000 20,000 84,000 3,000 25,000 20,000 39,000		35,000 3,000 25,000 20,000 175,000 80,000 1,000 175,000 35,000 19,000 39,000 20,000 84,000 3,000 25,000 20,000 39,000	Roads donate Roads donate Requires \$7,000 transfer from the General Fund to upgrade from a van to a sedan For Road during repairs that require multiple days For chip sealing projects To give additional snow/ice capabilities To secure equipment and supplies at removal gravel site
Total Other Funds Requests		2,114,150	2,114,150	7,500	2,106,650	
Total of All Requests		1,508,741	1,214,999	258,256	1,250,485	