2014 Department Requests Over Base Budget

	Requested Item or Program Change	Request	Approved	Ongoing	One Time	Comments
Assessor .00100.211	GIS Professional Service Maintenance	48,000	48,000	48,000		$48,000 plus tax. To maintain our parcel GIS information at the current level.
	GIS Professional Service Backlog	8,299	8,299		8,299	$8,299 plus tax. To bring backlogged GIS data current.
	GIS Professional Services Subdivision	19,500	19,500		19,500	$19,500 plus tax. To clean up our current subdivisions with dimensions attached to the layer.
Treasurer .00100.231	IT - (5) PC Replacement	4,500	4,500		4,500	
DCD Permit Center .00100.333	Code Compliance Officer I (added position)	59,000			59,000	To cover customer service, inspection demands and provide stability to staff.
DCD Long Range Planning .00100.334	Zoning Updates for Rural Based Business	75,000			75,000	Estimated cost $75,000 - $150,000. Consultant expertise & resources are needed in this area.
	Critical Area Ordinance Best Available Science Review and Recommendations for Code Updates	150,000			150,000	This work is similar to the work report prepared by consultants for Whatcom Co.
	Growth Management Update - Phase 1	150,000			150,000	Estimated cost $150,000 - $250,000. Consultant needed for the Comprehensive Plan.
	IT - (3) PC Replacement (Permit Center)	2,700	2,700		2,700	
	IT - (2) Phones with caller ID	200	200		200	
	IT - Software, Beam/column calculations, 5 licenses	600	600		600	
	IT - Replace ArcIMS Server (NF082)	4,000	4,000		4,000	
	IT - PC replacement for Lori Kennedy	900	900		900	
	IT - Replacement PC, for Cathy Lear	900	900		900	
	IT - Replacement PC, for Carol Creasey	900	900		900	
	IT - Acrobat Professional, for Hannah Merrill	300	300		300	
	IT - Large Monitor and Arm for Cathy Lear	600	600		600	
Information Technology	Extra Help	20,000			20,000	Need extra help for projects such as AOC equipment and XP migration.
Information Technology	IT - Tyler Cashiering and Maintenance (Treasurer)	4,200	4,200		4,200	
.00100.411	IT - Annual Maintenance, Accela Permit System (DCD)	26,500	26,500		26,500	Reinstate, PermitPlan annual maintenance.
Human Resources	Advertising	5,000	5,000		5,000	Increased advertising costs due to increased recruitment for essential employees.
.00100.461	Civil Investigator	74,110	37,055	37,055		Current costs with law firm is higher than accomplishing these tasks with in-house personnel. Funding would be 50% General Fund (37,055) and 50% Other Funds (37,055).
Sheriff/Operations .00100.811	Equipment Capital Outlay	12,000	12,000		12,000	Electronic ticketing; Cost per car is ~$600 x 20 cars - $12,000
	Ballistic Vests Capital Outlay	10,450	5,225		5,225	50% grant funded (5,225) - annual Ballistic Vest grant program.
Sheriff/Jail .00100.815	Jail Kitchen Food	20,000	20,000	20,000		Increased cost of food and number of meals. Much of this will be reimbursed from increased jail fees.
	Ballistic Vests Capital Outlay	16,150	8,075		8,075	50% grant funded (8,075), regular cycle replacement, 17 vests @ $950 each.
Prosecuting Attorney - Operations	Restore Attorney and Staff to 2009	237,051		237,051		Total represents Sal/Ben for 2 attorneys and 1.5 staff.
.00100.841	Funds for promotion of Chief Criminal Deputy Pros. Attorney	5,997	5,997	5,997		Requesting Chief Criminal Deputy Pros. Attorney salary be based on 70% of elected salary.
	IT - (14) Large Monitors, for Prosecutor's staff	6,100	6,100		6,100	
Juvenile Services .00100.851	Financial support for Treatment Services	77,000	0	0		Request funding (77,000) from the Hargrove Fund for one Chemical Dep. Professional and Admin costs, HHS grant, no cost to the General Fund.
	IT - Copier Replacement	13,000	13,000		13,000	
	IT - (5) Department PC Replacement	4,600	4,600		4,600	
	IT - (3) Conference Phones	500	500		500	
Superior Court .00100.861	Travel/Training	3,000	3,000		3,000	Cost for Judicial College for new Judge, required for newly elected/appointed Judges.
	Guardian ad Litem	15,000	15,000	15,000		Cost provides for Guardian ad Litem for 15 additional cases.
	Judge/Commissioner pro tem expense increase	4,500	4,500	4,500		Cost represents 46 hrs additional pro tem time.
	Court Reporter Funds	2,000	2,000	2,000		Fill-in reporter to be called in when digital system is down. All paid for by the elimination of a Court Reporter position.
District Court I .00100.871	Bailiff Extra Help	5,000	5,000	5,000		
District Court II .00100.881	IT - (JAVS) Courtroom Recorder Replacement	31,000	31,000		31,000	Per IT, very important.
Clerk .00100.891	Add document destruction expenditure	350	350	350		Required for sealed court records to be destroyed.
	IT - State Archives, Records Transmittal	0	0		0	2013/2014 project. Work with State Archives and TechLine.
	IT - Replacement Scanner	1,200	1,200		1,200	
	IT - Large Monitor, Debbie Jagger	500	500		500	
	IT - OnBase (Document Imaging) for Judges	76,000	76,000		76,000	Per IT, improves efficiency.
	Purchas of two desks and one stand	1,500	1,500		1,500	1 desk for the Clerk, 1 desk for the lobby (public use) and 1 stand for the lobby (public use).
WSU Extension .00100.931	4H Youth Agent	6,000	6,000	6,000		Support for the 4H program.
Total General Fund Requests		**1,204,107**	**385,701**	**380,953**	**695,799**	
HHS - Operations 11301.511	Reinstate $510,000 General Funds 8/23/13 Jim approved $400,000 to remove negative fund balance.	110,000		110,000		2013 Contribution from Gen Fund was decreased to 0.
Treasurer - REET Electronic Tech 12231.231	Use of Assessor & IT Departments staff to complete grant deliverables.	47,250	47,250		47,250	.5 FTE in Assessor's Office and .25 FTE in IT to implement deliverables required by RCW.
Treasurer - Land Assessment 12241.231	City of PA has increased stormwater fees by 50%	1,200	1,200	1,200		Payment of assessment charges on county-owned properties is mandated by RCW. Budget neutral for the next few years, covered by the reserve balance.
Auditor - Document Preservation 12401.211	IT - Document Scanner	2,950	2,950		2,950	Funds come from the Auditor's Document Preservation revenue, scanner for HHS Operations. No cost to the General Fund.
Parks and Facilities - Real Estate Excise Tax Projects 30101.911	Parks-Trail Development	10,000	10,000		10,000	Miscellaneous trail repairs.
	Parks-Road Development	10,000	10,000		10,000	Chip seal work at Parks, paid to County Road fund.
	Roads-East Beach Road Improvements	10,000	10,000		10,000	National Parks Service agreement to repair East Beach Road.
	Parks-Shooting Range	7,500	7,500		7,500	DNR and staff time for Reconveyance.
	Parts-Slip Point Light Station	10,000	10,000		10,000	Planning consultant needed.
	Parks-Dungeness Landing Piling	45,000	45,000		45,000	Replace pilings.
	Parks-Disc Golf	20,000	20,000		20,000	Disc Golf carried over from 2013
	Fairgrounds-West Stage Cover	60,000	60,000		60,000	Install shade structure at West Stage area.
	Facilities-Floor Coverings	30,000	30,000		30,000	Replace facilities floor coverings.
	Facilities-Replace Courthouse VAV Boxes	25,000	25,000		25,000	Replace failed VAV boxes in courthouse air system.
	Facilities-Jail Lock Repair	10,000	10,000		10,000	Repair/replace damaged locks in the jail.
	Facilities-Courthouse Panic Alarm System	45,000	45,000		45,000	Install new wireless panic alarm system.
	Facilities-Courthouse Parking Lot Improvements	450,000	450,000		450,000	Install pervious asphalt and rain gardens, DOE Grant assistance of $343,962.
Parks and Facilities - Real Estate Excise Tax Projects 2 30201.911	Transfer to Roads	500,000	500,000		500,000	Deer Park Project
	Transfer to Roads	50,000	50,000		50,000	Clallam-Bay Sewer
Parks and Facilities - Capital Projects 30201.911	Unanticipated Projects	60,000	60,000		60,000	For emergencies and/or unanticipated capital needs.
Information Technology 30701.411	Video Conference Equipment Replacement	177,423	100,000		177,423	Datacenter equipment and software for centralized video conferencing.
PW - Solid Waste 40201.611	Blue Mountain site resurfacing.	20,000	0		0	Resurface the Blue Mtn. transfer site, 75% DOE grant funds, 25% city tipping fees. No cost to PW Solid Waste.
PW - Clallam Bay/Sekiu Sewer O&M 41401.611	Transfer from REET	50,000	50,000		50,000	This fund is not generating enough revenue to meet it's operating expenses.
	Emergency repair/Strategic Plan	30,000	30,000		30,000	Emergency repair $10,000 - Strategic plan/feasibility study.
PW - ER&R 50301.611	District #1	432,600	432,600		432,600	Roof/BMP storage, mower, pickup, snow plow, excavator, sander, 2-chain saws.
	District #2	77,550	77,550		77,550	Paint stripper, 2-chain saws, 2-weedeaters, pole saw.
	District #3	146,000	146,000		146,000	Pickup, sander, snow plow.
	Electric chain saws	900	900		900	2-Electric chain saws.
	ER&R Emergency repair/Reclamation Plan updates	60,000	60,000		60,000	Emergency repair, Reclamation Plan updates.
	Sheriff's Office	128,500	128,500		128,500	Repaint, refurbish #CG4, replace 4-Ford AWD Interceptors @$31,000 each.
	Parks, Fairgrounds & Courthouse	30,750	30,750		30,750	3-Commercial weed eaters, 2-Commercial lawn mowers, 4WD Tractor w/loader.
PW	IT - New PC, for ER&R Mechanic	1,950	1,950		1,950	
	IT - Replacement PC, Sequim sign shop	1,200	1,200		1,200	
HR - Risk Management 50401.461	Civil Investigator for Human Resources		37,055	37,055		Funding would be 50% General Fund (35,841) and 50% Other Funds (35,841).
Total Other Funds Requests		**2,660,773**	**2,490,405**	**148,255**	**2,529,573**	
Total of All Requests		**3,864,880**	**2,876,106**	**529,208**	**3,225,372**	