

2019 Department Requests Over Base Budget - Adopted Budget

GENERAL FUNDS	Department	Requested Item or Program Change	Request	Request		Funding Source			Comments
				One Time	Ongoing	General Fund Reserve	Other Fund Reserves	Grant/New Funding	
	Assessor .00100.211	SRF: REPLACEMENT COPIER (3500-SERIES)	6,800	6,800			6,800		
		SRF: REPLACEMENT (6) IPAD PROS	10,500	10,500			10,500		
		SRF: (10) MONITOR REPLACEMENT	2,500	2,500			2,500		
	Auditor .00100.221	SRF: REPLACEMENT COPIER (1435 SERIES)	1,400	1,400			1,400		
		SRF: (6) MONITOR REPLACEMENTS	1,750	1,750			1,750		
	DCD Administration .00100.331	SRF: REPLACEMENT COPIER (5500-SERIES)	10,500	10,500			10,500		
		SRF: (1) ADOBE PRO SOFTWARE LICENSES	400	400			400		
	DCD Permit Center .00100.333	SRF: (1) ADOBE PRO SOFTWARE LICENSES	400	400			400		
		SRF: REPLACEMENT PHONE 8410D	100	100			100		
		SRF: DESKTOP SCANNER - M.S.	350	350			350		
		SRF: DESKTOP SCANNER - T.G.	350	350			350		
	DCD Long Range Planning .00100.334	SRF: (1) ADOBE PRO SOFTWARE LICENSES	400	400			400		
		Hire consultant - inventory infrastructure in Western PA UGA	80,000	80,000			80,000		Hire a consultant to determine the best use of industrial properties for an advanced industrial park.
		Hire consultant - revitalizing the commercial strip on Hwy 101	80,000	80,000			80,000		Hire a consultant to lead community for revitalizing the commercial strip - Hwy 101 between Port Angeles and Morse Creek.
	Information Technology .00100.411	Increase ESRI Maintenance Contract cost	15,000		15,000		15,000		Additional license needed.
		Establish a GIS division in IT	18,965	18,965			18,965		3 Months training for retiring employee.
	Human Resources .00100.461	Increase in LEOFF 1 travel	2,000		2,000		2,000		This would allow an additional staff member to attend the annual LEOFF conference.
	HHS - Environmental Health .00100.511	SRF: REPLACEMENT COPIER (CANON 1435-SERIES)	1,400	1,400			1,400		
		SRF: (11) REPLACE MONITORS, 3RD ST & FORKS OFCS	2,300	2,300			2,300		
	Sheriff - Operations .00100.811	New Inspector Position	11,453		11,453		11,453		Filling the new position with Patrol Deputy and a vacated position.
		Ballistic Vests	13,300	13,300			6,650	6,650	50% grant funded.
		Tyler ExecuTime Advanced Scheduling	60,176	53,560	6,616		60,176		This new system will improve the Sheriff's Dept. payroll and scheduling processes.
		Barcoding System	20,000	20,000			20,000		Sheriff Dept. averages 8,000 property and evidence items; barcoding system will electronically track/inventory these items.
		2 GPS Trackers	6,272	6,272			6,272		2 GPS tracking devices will allow detectives to perform 24 hr surveillance on suspect vehicles.
		Mobile Radio Replacement	20,000	20,000			20,000		Replace obsolete mobile radios in 2 vehicles.
		ER&R - upgrade of 5 vehicles	52,500	52,500			52,500		ER&R has determined that 5 vehicles will be replaced in 2019.
		Vehicle Equipment	150,000	150,000			150,000		Equipment (light bar, radios, etc.) for the 5 vehicles ER&R will be replacing.
		SRF: (19) REPLACEMENT MONITORS	4,600	4,600			4,600		
	Sheriff - Search and Rescue .00100.814	SAR Technical Rescue Equipment	10,000	10,000			10,000		The SAR Team needs to replace outdated/failing technical rescue equipment.
	Sheriff - Jail .00100.815	Upgrade PIPE Software	2,700	2,700			2,700		PIPE software renewal/upgrade.
		Ballistic Vests	10,450	10,450			5,225	5,225	50% grant funded.
		Kitchen Dishwasher Replacement	6,250	6,250			6,250		The 2010 Jail dishwasher is now breaking down and parts are a problem to obtain.
		Jail Roster and VineLink Software	12,000	12,000			12,000		Corrections Management System.
	Sheriff - Jail Medical .00100.816	Clinic Supplies	6,000		6,000		6,000		Medically assisted treatment - Suboxone Program in the Jail.
	Sheriff - Emergency Services .00100.817	Supplies and Services	5,000		5,000		5,000		Map your neighborhood program supplies and services not covered by grant funds.
		Travel	2,500		2,500		2,500		Map your neighborhood program travel not covered by grant funds.
		ARES Trailer Equipment	10,000	10,000			10,000		Amateur Radio Emergency Service (ARES) - funding to finish the project.
		DART Program Equipment	20,000	20,000			20,000		Disaster Airlift Response Plan (DARP) - funding needed to further the program.
		Emergency Services Equipment	21,000	21,000			21,000		Emergency management equipment, 100% grant funded.
		PSICS Upgrade	13,700	13,700			13,700		Portable Satellite Internet Communication System (PSICS) - new system purchase.
	Prosecuting Attorney .00100.841	SRF: SPEECH RECOGNITION SOFTWARE & HEADPHONE	800	800			800		
		SRF: (3) SURFACE PRO	9,800	9,800			9,800		
		SRF: (3) DOUBLE-DRIVE DISK DUPLICATORS	900	900			900		
		SRF: LEGAL FILES SOFTWARE	54,000	54,000			24,000	30,000	Grant funds \$30,000. 2020 ongoing costs are 3,217.
	Juvenile Services .00100.851	Cafeteria Tables	2,400	2,400			2,400		Replacement of two cafeteria style tables due to safety concerns.
		Taser Replacement	5,118	5,118			5,118		Replacement of tasers that expire in 2019.
		Youth Detox Bed	11,000		11,000			11,000	Funding requested from Hargrove funds.
		SRF: REPLACEMENT COPIER (1435-SERIES)	1,400	1,400			1,400		
		SRF: LOBBY "READER BOARD"	1,200	1,200			1,200		
		SRF: VIDEO CONFERENCE SOLUTION - SCRC	5,000	5,000			5,000		
	Superior Court .00100.861	Training for Deputy Court Administrator	1,200	1,200			1,200		Training certification classes for the Deputy Court Administrator.
		Office Furniture - Desk	800	800			800		New desk for the LIFT Court Coordinator.
		JAVS Wireless Microphone	3,100	3,100			3,100		Two handheld microphones for Courtroom 1.
		Office Furniture - Chair	250	250			250		New chair for the Deputy Court Administrator.
		Office Furniture - Two Desks	1,500	1,500			1,500		Two new desks for Drug Court employees.
		Judicial College Training	4,000	4,000			4,000		Judicial College training for two new judges.
		Window Blinds	600	600			600		Blinds for new security window.
		SRF: AOC CONTRACT EQUIPMENT	2,100	2,100			2,100		
		SRF: SURFACE PRO - FAMILY COURT COMM.	2,500	2,500			2,500		
		SRF: (2) SURFACE GO- SIGN PAD - FAMILY CT-JUV SVC	2,200	2,200			2,200		
		SRF: COPIER REPLACE - DRUG CT/LIFT CT (C255-SERIES)	3,100	3,100			3,100		
		SRF: REMODEL FAMILY COURT CLERK BENCH	5,000	5,000			5,000		
		SRF: REPLACE MONITOR - CLERK BENCH - JUVI	300	300			300		
		SRF: REPLACE MONITOR - CLERK BENCH - CT RM 1	300	300			300		
		SRF: (3) READER BOARDS & INSTALLATION	5,400	5,400			5,400		
		SRF: INFAX SOFTWARE FOR READERBOARDS	20,000	20,000			20,000		
		SRF: (2) ADOBE ACROBAT PRO	700	700			700		
		SRF: (2) MONITORS, DRUG CT/LIFT CT	700	700			700		
	District Court I .00100.871	SRF: REPLACEMENT COPIER (CANON C255)	3,100	3,100			3,100		
	Clerk .00100.891	SRF: (8) BAR CODE PRINTERS	5,600	5,600			5,600		
		SRF: ON-BASE REPLACEMENT SOFTWARE	5,700	5,700			5,700		
	Parks and Facilities .00100.911	ER&R - Service Truck	48,000	48,000			48,000		Additional vehicle needed to service east end parks and facilities.
		SRF: SPEAKER PHONE	150	150			150		
		SRF: BATTERY BACKUP W/LINE CONDITIONING	250	250			250		
		SRF: (2) REPLACEMENT PRINTERS @ CD JR & SALT CRK	600	600			600		
		SRF: (2) MONITORS, PARKS ADMIN	600	600			600		
	WSU .00100.931	Full Time Office Assistant	53,196		53,196		53,196		
	General Funds Transfer to Other Funds	Funding to keep OPNET functioning as a drug task force	60,000		60,000		60,000		Transfer to 11008.811 Sheriff - OPNET
		Funding needed to maintain cash flow for payroll	5,000	5,000			5,000		Transfer to 40201.611 PW - Solid Waste
	TOTALS		1,020,580	847,815	172,765		946,705	0	73,875

Request	Funding Source		
	One Time	Ongoing	General Fund Reserve
847,815	172,765	946,705	0
<b>1,020,580</b>		<b>1,020,580</b>	<b>73,875</b>

General Fund	
Included in Proposed Budget	601,986
Not yet approved	418,594
<b>Total</b>	<b>1,020,580</b>

OTHER FUNDS			Request		Funding Source			Comments
Department	Requested Item or Program Change	Request	One Time	Ongoing	General Fund Reserve	Other Fund Reserves	New/Grant Funding	
PW - Roads 10101.611	Black Diamond construction project	300,000	300,000			300,000		Funding requested from REET2.
	Equipment replacement	50,000	50,000			50,000		Funding requested from Roads ending fund balance.
	SRF: REPLACEMENT COPIER (C255-SERIES)	3,100	3,100			3,100		
	SRF: MICROSOFT SQL SERVER & CALS	3,000	3,000			3,000		
Sheriff - Boating Safety 11003.811	Increase Gasoline/Oil expense	3,800		3,800		3,800		Funding needed to adequately cover gasoline and oil costs.
Sheriff - VRF Boating Program 11004.811	Increase Supplies and Services expense	2,900		2,900		2,900		Funding needed to adequately cover supplies and services costs.
Sheriff - OPNET 11008.811	Funding to keep OPNET functioning as a drug task force	60,000		60,000	60,000			Grant funds are not currently available.
Sheriff - OPSCAN 11065.811	LEDNR and PSRN Software and Equipment Upgrade	165,000	165,000			165,000		Law Enforcement Dispatch Radio Network and Public Safety Radio Network upgrades.
HHS Operations 11301.511	SRF: VIDEO CONFERENCING - 3RD, 2ND FLR	2,000	2,000			2,000		
	SRF: VIDEO CONFERENCING - FORKS HHS OFFICE	2,000	2,000			2,000		
	SRF: (13) REPLACEMENT MONITORS, 3RD ST & FORKS	2,700	2,700			2,700		
Law Library 11401.821	Increase annual allocation for books	2,000		2,000		2,000		
	Shelving	2,600	2,600			2,600		Replacement of shelves to ease overcrowding & accommodate additional reference materials.
Treasurer - REET 12231.231	eNotices - Electronic Statements	2,000		2,000		2,000		eNotices - Electronic Statements provides electronic service to the public.
Noxious Weed Control 13001.381	Noxious Weed Specialist - additional full time position	68,672		68,672		68,672		The noxious weed program is severely understaffed, funded by additional billable services.
Noxious Weed Control - LMD#2 13051.381	Lake Sutherland Management District 2 renewal	6,880	6,880			6,880		Continuation of the Lake Sutherland Management District 2, this continuation process takes place every 10 years.
Parks and Facilities - Real Estate Excise Tax Projects 30101.911	Dungeness Recreation Area Phase I Site Improvements	1,200,000	1,200,000			1,200,000		Maintenance, parking, trail, campground improvements.
	Fairgrounds Signage & Traffic Control Improvements	10,000	10,000			10,000		Improve site signage for safety and way-finding.
	Courthouse - Pressure Wash/Minor Repair Exterior	75,000	75,000			75,000		Pressure wash main courthouse exterior and repair soffit, gutters, misc.
	Clallam Bay Sekiu Sewer budget shortfall	68,935	68,935			68,935		Transfer to 41401.611 PW - Clallam Bay/Sekiu Sewer
	PW - Clallam Bay/Sekiu Sewer Design	195,000	195,000			195,000		Transfer to 41401.611 PW - Clallam Bay/Sekiu Sewer
	PW - Clallam Bay/Sekiu Sewer Line Replacement	50,000	50,000			50,000		Transfer to 41401.611 PW - Clallam Bay/Sekiu Sewer
	Carlsborg Sewer funding for operating costs	75,000	75,000			75,000		Transfer to 42401.611 PW - Carlsborg Sewer
Parks and Facilities - Real Estate Excise Tax Projects 2 30201.911	PW - Black Diamond Safety Improvements	300,000	300,000			300,000		Transfer to PW - Roads.
	PW - Dry Creek Road	500,000	500,000			500,000		Transfer to PW - Roads.
	PW - Clallam Bay/Sekiu Sewer Design	180,000	180,000			180,000		Transfer to PW - Clallam Bay/Sekiu Sewer.
	PW - Carlsborg Sewer Design and ROW	20,000	20,000			20,000		Transfer to PW - Carlsborg Sewer.
	PW - Carlsborg Sewer City of Sequim Portion	206,000	206,000			206,000		Transfer to PW - Carlsborg Sewer, contract with the City of Sequim.
Parks and Facilities - Capital Projects 30501.911	3rd Street Building - Replace Roof Top HVAC Unit #2	230,000	230,000			230,000		Replace existing rooftop HVAC unit.
	Hazard Tree Removal	10,000	10,000			10,000		Hazard Tree Removal
IT - Capital Projects 30701.411	Network Backup HW Upgrade	35,000	35,000			35,000		Data storage needs are rapidly increasing, carry over from 2018.
	Annual PC replacements	75,000	75,000			45,000	30,000	AOC reimbursement of \$30,000.
	Internet Firewalls	19,044	19,044			19,044		Firewall appliances that have reached end of support would be replaced.
PW - Solid Waste 40201.611	Funding needed to maintain cash flow for payroll	5,000	5,000		5,000			Funds needed to cover expenditures until they can be reimbursed at a later date.
PW - Clallam Bay-Sekiu Sewer 41401.611	Fund budget shortfall	68,935	68,935				68,935	Insufficient revenue to cover expenses. Transfer from REET I
	Maintenance/replacement of aging system	50,000	50,000			50,000		Repair/replacement of deteriorating pipes. REET I
	Design/construction of sewer infrastructure	195,000	195,000			195,000		REET I
	Design/construction of sewer infrastructure	180,000	180,000			180,000		Funds requested from REET2.
Carlsborg Sewer 42401.611	Engineering/right of way for LIDs in Carlsborg	20,000	20,000			20,000		Funds requested from REET2.
	Funding for operating costs	75,000	75,000				75,000	Transfer from REET I
PW - ER&R 50301.611	District #1	676,000	676,000			676,000		3 V-box sanders, 2 trucks, 2 plows, sweeper, loader, digging bucket, mower.
	District #2	820,000	820,000			820,000		Mower, pick-up broom, 2 V-box sanders, flatbed truck, excavator, forklift.
	District #3	235,000	235,000			235,000		2 Trucks, 2 plow assemblies, forklift, mower.
	Sheriff Replacement Vehicles	180,000	180,000			180,000		5 Ford SUV, AWD Interceptors.
	ER&R	41,000	41,000			41,000		2 Welders, crimp machine, truck, diagnostic software, emergency repair allowance.
	Noxious Weed Vehicle	45,000	45,000			45,000		3/4 Ton truck.
	Parks and Facilities Vehicle	48,000	48,000			48,000		3/4 Ton truck.
HR - Risk Management 50401.461	Public Records Expenses	12,700		12,700			12,700	New division, needs funds for supplies, postage & misc.
TOTALS		6,577,266	6,425,194	152,072	65,000	6,325,631	186,635	

Total Other Fund Requests:	Request		Funding Source		
	One Time	Ongoing	General Fund	Other Fund Reserves	New/Grant Funding
	6,425,194	152,072	65,000	6,325,631	186,635
	6,577,266		65,000	6,325,631	186,635

Other Funds	
Included in Proposed Budget	4,265,266
Not yet approved	2,312,000
Total	6,577,266

**TOTAL ALL 7,597,846 7,273,009 324,837 1,011,705 6,325,631 260,510**