

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	Request		Funding Source		
	One Time	Ongoing	General Fund	Other Fund Reserves	Grant/New Funding
	847,815	172,765	946,705	0	73,875
Total General Fund Requests:	1,020,580		1,020,580		

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

