

	A	B	D	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1	<b>2015 BUDGET WORKSHOP</b>																		
2	<b>SUPPLEMENTAL BUDGET REQUESTS</b>																		
3	<b>ADOPTED 10/20/2014</b>																		
4																			
5				<b>BUDGET</b>				<b>CURRENT EXPENSE</b>			<b>AUDITOR O&amp;M</b>	<b>COUNTY ROAD</b>		<b>SOLID WASTE</b>	<b>CLEAN WATER UTILITY</b>	<b>REET 1</b>		<b>REET2</b>	
6		<b>SUPPLEMENTAL REQUEST</b>	<b>STATUS</b>	<b>ONE TIME</b>	<b>ON-GOING</b>	<b>RESV</b>	<b>TOTAL</b>	<b>ONE TIME</b>	<b>ON-GOING</b>	<b>RESV</b>	<b>ONE TIME</b>	<b>ONE TIME</b>	<b>ON-GOING</b>	<b>ON-GOING</b>	<b>ON-GOING</b>	<b>ONE TIME</b>	<b>ON-GOING</b>	<b>ONE TIME</b>	<b>ON-GOING</b>
7	<b>DEPARTMENT</b>	<b>REQUEST</b>		<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>
8																			
9	<b>ASSESSOR</b>	Continue Apraiser trainee	APPROVED continue 2014 one time	46,996			46,996	46,996											
10	<b>AUDITOR</b>	Continue Recording Coordinator .5 FTE	APPROVED continue 2014 one time	25,000			25,000				25,000								
11	<b>CENTRAL SERVICES</b>	Contingency for software engineering	APPROVED 1-time	10,000			10,000	10,000											
12	<b>CENTRAL SERVICES</b>	Data Manager	APPROVED ongoing		113,684		113,684		113,684										
13	<b>CENTRAL SERVICES</b>	Data Protection Software & Equipment	APPROVED ongoing	40,000	5,000		45,000	40,000	5,000										
14	<b>CENTRAL SERVICES</b>	Increased capacity internet	APPROVED ongoing		24,000		24,000		24,000										
15	<b>CENTRAL SERVICES</b>	SharePoint Developer	APPROVED-2 YRS IT Equipment Reserve			96,287	96,287			96,287									
16	<b>CENTRAL SERVICES</b>	Web Site - Develop & Deploy	APPROVED 1-time	100,000			100,000	100,000											
17	<b>CENTRAL SERVICES</b>	Web Site Content migration	APPROVED 1-time	30,000			30,000	30,000											
18	<b>CIVIL SERVICE</b>	Use Public Safety Testing for Civil Service Examinations of Patrol and Corrections Deputies	APPROVED ongoing		1,800		1,800		1,800										
19	<b>CLERK</b>	Convert microfilm to digital images of all criminal, probate, and civil cases.	APPROVED 1-time	27,000			27,000				27,000								
20	<b>DISTRICT COURT</b>	Continue Additional funds for upgrade to Lead Clerk	APPROVED ongoing		5,688		5,688		5,688										
21	<b>DISTRICT COURT</b>	Security Equipment & security service	APPROVED ongoing	40,000	50,000		90,000									40,000	50,000		
23	<b>FACILITIES MGT</b>	Tools & equipment for Maintenance Program	APPROVED 1-time	7,000			7,000	7,000											
24	<b>FACILITIES MGT</b>	Facilities Management Project Specialist	APPROVED ongoing	2,500	62,720		65,220	2,500	23,720								39,000		
25	<b>FACILITIES MGT</b>	Night Custodian .5 FTE	APPROVED ongoing		19,000		19,000		9,500								9,500		
26	<b>FACILITIES MGT</b>	Preliminary Master Planning	APPROVED 1-time	50,000			50,000									50,000			

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5				<b>BUDGET</b>				<b>CURRENT EXPENSE</b>			<b>AUDITOR O&amp;M</b>	<b>COUNTY ROAD</b>		<b>SOLID WASTE</b>	<b>CLEAN WATER UTILITY</b>	<b>REET 1</b>		<b>REET2</b>	
6		<b>SUPPLEMENTAL REQUEST</b>	<b>STATUS</b>	<b>ONE TIME</b>	<b>ON-GOING</b>	<b>RESV</b>	<b>TOTAL</b>	<b>ONE TIME</b>	<b>ON-GOING</b>	<b>RESV</b>	<b>ONE TIME</b>	<b>ONE TIME</b>	<b>ON-GOING</b>	<b>ON-GOING</b>	<b>ON-GOING</b>	<b>ONE TIME</b>	<b>ON-GOING</b>	<b>ONE TIME</b>	<b>ON-GOING</b>
7	<b>DEPARTMENT</b>	<b>REQUEST</b>		<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>
8																			
27	<b>GENERAL SERVICES ADMIN</b>	Placeholder for Consultant to assist with development of a county-wide records management plan	APPROVED 1-time	50,000			50,000				50,000								
28	<b>HUMAN RESOURCES</b>	Renew online training.	APPROVED continue 2014 one time	950			950	950											
29	<b>HUMAN RESOURCES</b>	Labor relations specialist	APPROVED 2 years duration	103,986			103,986	103,986											
30	<b>PARKS</b>	Four Springs additional funding for M&O	APPROVED 1-time	15,000			15,000												15,000
31	<b>PARKS</b>	Seasonal instead of temporary	APPROVED continue 2014 one time	7,000			7,000												7,000
32	<b>PARKS</b>	Seasonal Tech increase from 9 mos. to 12 mos.	APPROVED 1-time	10,800			10,800												10,800
33	<b>PLANNING</b>	Administrative Assistant 6 months for records management	APPROVED 1-time	18,000			18,000				18,000								
35	<b>PLANNING</b>	Current Use Planner	APPROVED ongoing funded with GMA Reserve			74,753	74,753			74,753									
36	<b>PUBLIC HEALTH</b>	Additional operating support from Current Expense	APPROVED	103,030	96,400		199,430	103,030	96,400										
37	<b>PUBLIC WORKS</b>	Correct salary disparity between non-represented supervisors and highest paid 1845-I union positions	APPROVED ongoing		11,500		11,500						11,500						
38	<b>PUBLIC WORKS</b>	Continue Summer temporary workers	APPROVED continue 2014 one time	50,000			50,000					50,000							
39	<b>PUBLIC WORKS</b>	Radio Simulcast Upgrade-estimate \$200,000	APPROVED 1-time																
40	<b>PUBLIC WORKS</b>	Sign Shop Tech Extend 9 mo. seasonal to 12 mo.	APPROVED ongoing		12,500		12,500						12,500						
41	<b>PUBLIC WORKS</b>	Survey Technician (Engineer Tech)	APPROVED ongoing		63,700		63,700						63,700						

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7	<b>DEPARTMENT</b>	<b>REQUEST</b>		<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>	<b>\$\$</b>
8																			
42	<b>PUBLIC WORKS</b>	Surface Water Engineer	APPROVED ongoing		86,000		86,000						43,000		43,000				
43	<b>PUBLIC WORKS</b>	GIS Coordinator, start-up & annual licensing	APPROVED ongoing	14,000	129,220		143,220	7,000	64,610			7,000	64,610						
44	<b>PUBLIC WORKS</b>	Solid Waste Technician 1	APPROVED ongoing		57,000		57,000							57,000					
45	<b>SHERIFF/JAIL</b>	Continue Corrections Officer	APPROVED ongoing		69,943		69,943		69,943										
46	<b>SHERIFF/PATROL</b>	2 Deputies	APPROVED ongoing		179,852		179,852		179,852										
47	<b>SHERIFF/PATROL</b>	Additional annually for patrol rifles	APPROVED 1-time	6,000			6,000	6,000											
48	<b>SHERIFF/PATROL</b>	Additional for training	APPROVED 1-time	30,000			30,000	30,000											
49	<b>SUPERIOR &amp; JUV COURTS</b>	Court Facilitator increase 6 hours per week from 20 hrs. to 26 hours	CE Restricted fund balance			8,500	8,500			8,500									
50	<b>WEED CONTROL BOARD</b>	Additional funding for Weed Control	APPROVED - must work in County ROWs	10,966			10,966					10,966							
51	<b>WSU EXTENSION SERVICES</b>	4-H program	APPROVED continue 2014 one time	10,000			10,000	10,000											
52	<b>WSU EXTENSION SERVICES</b>	Forestry program	APPROVED continue 2014 one time	2,500			2,500	2,500											
53	<b>WSU EXTENSION SERVICES</b>	Increase in MOU with WSU	APPROVED ongoing		1,247		1,247		1,247										
54	<b>WSU EXTENSION SERVICES</b>	Master Gardeners program	APPROVED 2015 one time	5,000			5,000	5,000											
55	<b>WSU EXTENSION SERVICES</b>	Shore Stewards program	APPROVED continue 2014 one time	8,500			8,500	8,500											
56																			
57			<b>TOTAL APPROVED</b>	<b>824,228</b>	<b>989,254</b>	<b>179,540</b>	<b>1,993,022</b>	<b>513,462</b>	<b>595,444</b>	<b>179,540</b>	<b>120,000</b>	<b>67,966</b>	<b>195,310</b>	<b>57,000</b>	<b>43,000</b>	<b>90,000</b>	<b>98,500</b>	<b>32,800</b>	