

2019 Annual Budget Adopt
List of County Manager Recommended Decision Packages

Package Number	Requesting Department/Office	Short Description of Request	Recommended?
ACT-02-19AD	Animal Control	Reverse unrealized program expansion proposal	Yes
ASO-01-19AD	Assessor's Office	Capital Replacement of Fleet Vehicles	No
ASO-02-19AD	Assessor's Office	Add 1.0 FTE Commercial Appraiser to Assessor Staff	No
ASO-03-19AD	Assessor's Office	Project Funds for Assessment Program	Yes
AUD-01-19AD	Auditor's Office	Return Postage for Voter Ballots	No
AUD-02-19AD	Auditor's Office	Historical Document Indexing	Yes
BGT-01-19AD	Budget Office	Reassign budget for budget book software costs	Yes
BGT-03-19AD	Budget Office	Increase Revenue for Transportation Program	Yes
BGT-04-19AD	Budget Office	Debt fund payment schedule update	Yes
BGT-06-19AD	Budget Office	Mental Health Sales Tax Contingency for RFP	Yes
BGT-07-19AD	Budget Office	Jail Bed Days Revenue Decline	Yes
BGT-08-19AD	Budget Office	Update General Fund Sales Tax Revenue	Yes
BGT-09-19AD	Budget Office	Update Indirect Cost Allocations	Yes
BGT-10-19AD	Budget Office	Baseline budget adjustments and positions update	Yes
BGT-91-19AD	Budget Office	Increase General Fund Property Taxes by 1%	Yes
BGT-92-19AD	Budget Office	Reduce unneeded General Fund Support of LEOFF fund	Yes
BGT-96-19AD	Budget Office	Reduce controllable budget capacity	Yes
CLK-90-19AD	Clerk's Office	Close Facilitator Program	No
COM-04-19AD	Community Development	Customer Public education, training, and outreach	Yes
COM-05-19AD	Community Development	Implement Citygate recommendations	Yes
COM-06-19AD	Community Development	2019 CC LMS Continuous Improvement & Configuration	Yes
COS-01-19AD	Community Services	Increase in expenditures for Veterans Fund	Yes
COS-02-19AD	Community Services	Increase budget capacity for BH housing RFP	Yes
COS-03-19AD	Community Services	MH Funds closeout and balance transfer	Yes
COS-04-19AD	Community Services	Emergency Solutions Grant move to another fund	Yes
COS-05-19AD	Community Services	Human Service Fund move and balance transfer	Yes
COS-06-19AD	Community Services	Domestic Violence Prevention move/balance transfer	Yes
COS-07-19AD	Community Services	Increase expenditure in Local Housing/Homelessness	Yes
COS-08-19AD	Community Services	Fund 1936 Budget Capacity for Energy Assistance	Yes
COS-09-19AD	Community Services	Increase in budget capacity for Weatherization	Yes
COS-10-19AD	Community Services	Request of budget capacity for one-time carryover	Yes
COS-90-19AD	Community Services	General Fund reduction	Yes
CRR-01-19AD	Corrections	Washington State Dept. of Ecology (CLCP) Grant	Yes
CRR-02-19AD	Corrections	Kiosks upgrade to have three language selections	No
DST-01-19AD	District Court	Budget increase for Therapeutic Specialty Courts	Yes
DST-02-19AD	District Court	Budget increase for Interpreter services	No
DST-03-19AD	District Court	Replacement of older Chairs and Desk functionality	No
GEN-01-19AD	General Services	Historical interpretive Panels	No
GEN-02-19AD	General Services	Repurpose .5 FTE Maintenance Helper Position	Yes
GEN-03-19AD	General Services	Felony Indigent Defense Office & Adjustments	No
GEN-04-19AD	General Services	General Liability Fund Reconciliation	Yes
GEN-05-19AD	General Services	Minor Remodel of Medical Examiner Building	No
GEN-06-19AD	General Services	Additional Death investigator Position	No
GEN-07-19AD	General Services	Increase to General Fund Support for Facilities	No
GEN-08-19AD	General Services	Carry Forward Project Budgets	Yes
GEN-09-19AD	General Services	X-Ray Equipment Replacement	No
GEN-10-19AD	General Services	County Buildings Audio/Video System Upgrade	No
GEN-11-19AD	General Services	Jail Chiller Replacement	No
GEN-12-19AD	General Services	Franklin Center Cooling Tower Replacement	No
GEN-13-19AD	General Services	Franklin Center Carpet Replacement	No
GEN-14-19AD	General Services	Server Room UPS-2 Replacement	No
GEN-15-19AD	General Services	Fairgrounds Parking Lot A Renovation	No
GEN-16-19AD	General Services	Courthouse Roof Replacement	No
GEN-17-19AD	General Services	HVAC Building Automation System	No
GEN-18-19AD	General Services	CRESA/Server Room Roof Replacement	Yes
GEN-19-19AD	General Services	Event Center Ticket Booth	Yes
GEN-20-19AD	General Services	Dolle Building Exterior Sealing/Painting	Yes
GEN-21-19AD	General Services	Additional Maintenance Helper Position	No
GEN-22-19AD	General Services	Facilities Management Mini Excavator Purchase	No
GEN-24-19AD	General Services	Professional Services for Sidewalk Replacement	No

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GEN-25-19AD	General Services	Execution of a Six-year Lease Extension for CJC	Yes
GEN-26-19AD	General Services	Purchase Computers for Medical Examiner expansion	No
GEN-27-19AD	General Services	Motion Sensor Video Recorded Secured Drug Storage	No
GEN-28-19AD	General Services	Pay Increase for Private Investigators	No
GEN-30-19AD	General Services	Fire and Duct Detection System Upgrades	No
GEN-31-19AD	General Services	Maintenance of Tax Foreclosure Properties	No
GEN-32-19AD	General Services	Increase in State Auditor Rates	No
GEN-90-19AD	General Services	Tri-Mountain Golf Course Maintenance	Yes
GIS-01-19AD	Geographic Information Systems	Use Temp Service Budget to hire part-time position	Yes
ITS-01-19AD	Information Services	Replace Wireless Internet Equipment	No
ITS-02-19AD	Information Services	Increased Software Support Costs	No
ITS-03-19AD	Information Services	Permanent Supported Employment Position	No
ITS-04-19AD	Information Services	Add 2 Cybersecurity FTEs	No
ITS-05-19AD	Information Services	Workday Annual Subscription	Yes
ITS-06-19AD	Information Services	Network Equipment Replacement cycle	No
ITS-08-19AD	Information Services	Carry-over Balances - Technology Projects (3194)	Yes
ITS-09-19AD	Information Services	True-up for TER&R from original submission	Yes
ITS-10-19AD	Information Services	Planning & Moving to Office 365	Yes
ITS-11-19AD	Information Services	Server Storage adj. from original submission	Yes
ITS-12-19AD	Information Services	Baseline Adj - Move FTE into Tech Reserve Fund	Yes
ITS-13-19AD	Information Services	Add Office 365 Subscription Costs to TER&R Charges	Yes
JUV-01-19AD	Juvenile Department	Requesting a Juvenile Court Care Coordinator FTE	Yes
JUV-02-19AD	Juvenile Department	Increase Post-Doctoral Stipend (Fund 1033)	Yes
JUV-03-19AD	Juvenile Department	Purchase of new fleet vehicle	No
JUV-04-19AD	Juvenile Department	Accept Juvenile Detention Alternatives(JDAI) Grant	Yes
JUV-05-19AD	Juvenile Department	Juvenile Consolidated Block Grant Allotment	Yes
PAT-01-19AD	Prosecuting Attorney's Office	Prosecutor Case Management System Replacement	No
PBH-01-19AD	Public Health	Environ. Public Health fee schedule adjustment	Yes
PBH-02-19AD	Public Health	MHST Support of Nurse-Family Partnership Program	Yes
PBH-03-19AD	Public Health	Nurse-Family Partnership Program Right Sizing	Yes
PBH-04-19AD	Public Health	Environ. Public Health fee revenue adjustment	Yes
PBH-05-19AD	Public Health	Recognition of items already approved/in place	Yes
PBH-06-19AD	Public Health	Baseline Cleanup	Yes
PWK-01-19AD	Public Works	Use of REET II Fund for Parks Capital Repairs	Yes
PWK-02-19AD	Public Works	REET II Expenditure for Kozy Kamp Park Development	Yes
PWK-03-19AD	Public Works	Park impact fees budget update	Yes
PWK-04-19AD	Public Works	Field Inspector for Noxious Weed Board request	No
PWK-05-19AD	Public Works	Increase Field Technician to full-time employment	No
PWK-06-19AD	Public Works	Field Technician for Parks noxious weed support	No
PWK-07-19AD	Public Works	Repave Camp Bonneville Access Road	No
PWK-08-19AD	Public Works	Camp Bonneville forest thinning expense	Yes
PWK-09-19AD	Public Works	Roll-forward Camp Bonneville Master Plan Expenses	Yes
PWK-10-19AD	Public Works	Scheduled fleet vehicle replacements	Yes
PWK-12-19AD	Public Works	Under vehicle wash system	Yes
PWK-13-19AD	Public Works	Add two Vehicle and Equipment Technicians	Yes
PWK-14-19AD	Public Works	Clean Water Division Purchase Ford F-150	Yes
PWK-15-19AD	Public Works	Approval to purchase a compact excavator	Yes
PWK-16-19AD	Public Works	Approval to purchase Maintstar software apps.	Yes
PWK-17-19AD	Public Works	Annual Construction Program	Yes
PWK-18-19AD	Public Works	Purchase pickup truck for Survey Section	Yes
PWK-19-19AD	Public Works	Add a Senior Management Analyst for Public Works	No
PWK-20-19AD	Public Works	Floodplain program funding	No
PWK-21-19AD	Public Works	Budget for traffic impact fees	Yes
PWK-22-19AD	Public Works	Wastewater Repair and Replacement Budget	Yes
PWK-23-19AD	Public Works	Wastewater Treatment Replacement Equipment	Yes
PWK-24-19AD	Public Works	General Fund transfer for Heritage Farm support	No
PWK-25-19AD	Public Works	Conservation Futures Projects	Yes
PWK-26-19AD	Public Works	Daybreak Regional Park Grant	Yes
PWK-27-19AD	Public Works	Roll Forward Budget For Grove Field Off-Leash Area	Yes
PWK-28-19AD	Public Works	Roll Forward Remaining Budget For Felida Park	Yes

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PWK-29-19AD	Public Works	Roll forward remaining budget to 2019 Curtin Creek	Yes
PWK-30-19AD	Public Works	Roll Forward Remaining Budget For Camp Hope	Yes
PWK-31-19AD	Public Works	Roll Forward Remaining Budget for Hockinson Park	Yes
PWK-32-19AD	Public Works	Roll forward remaining budget to 2019 Otto Brown	Yes
PWK-33-19AD	Public Works	Harmony Parking Safety Improvements	Yes
PWK-34-19AD	Public Works	Revenue Forecast Update	Yes
PWK-35-19AD	Public Works	REET II funding for Railroad Bridges 12 and 20	Yes
PWK-36-19AD	Public Works	Railroad Bridges 12 and 20 Roll Forward Funding	Yes
PWK-37-19AD	Public Works	Clean Water Division Purchase Chevy Colorado	Yes
PWK-38-19AD	Public Works	Approval to purchase variable message boards	Yes
PWK-39-19AD	Public Works	REET 2 - NE 10th Ave (NE 149th St to NE 154th St)	Yes
PWK-40-19AD	Public Works	REET 2 - NE 99th Street (NE 94th Avenue to SR-503)	Yes
PWK-41-19AD	Public Works	REET 2 - I-5/179th Street Area Improvements	Yes
PWK-42-19AD	Public Works	REET 2 - NE 15th Ave (NE 179th St to NE 10th Ave)	Yes
PWK-43-19AD	Public Works	REET 2 - NE 68th Street Sidewalk	Yes
PWK-44-19AD	Public Works	REET 2 - Highway 99 Sidewalk Scoping	Yes
PWK-45-19AD	Public Works	REET 2 - Davis Bridge Replacement	Yes
PWK-46-19AD	Public Works	REET 2 - NE 182nd Avenue at SR-500	Yes
PWK-47-19AD	Public Works	Grounds Maintenance Worker - Salmon Creek WWTP	Yes
PWK-48-19AD	Public Works	Stormwater Capital Plan	Yes
PWK-49-19AD	Public Works	Treatment Plant Administration costing change	Yes
PWK-50-19AD	Public Works	Department costing changes	Yes
PWK-51-19AD	Public Works	Parks construction direct charge of staff time	Yes
PWK-52-19AD	Public Works	Purchase Thermoplastic Cart	Yes
PWK-53-19AD	Public Works	Roll forward REET 2 sidewalk budget	Yes
SHR-01-19AD	Sheriff's Office	Required Jail Records Personnel	No
SHR-02-19AD	Sheriff's Office	Additional law enforcement support in TSC's	Yes
SHR-12-19AD	Sheriff's Office	Drug Scanner	No
SUP-01-19AD	Superior Court	Additional Equipment Maintenance Funds	No
SUP-02-19AD	Superior Court	Additional Jury Fees	No
SUP-03-19AD	Superior Court	Replace Courtroom Recorder Devices	No
SUP-04-19AD	Superior Court	Additional funds for Part-Time Bailiffs	No
SUP-05-19AD	Superior Court	Restoration of Mandatory Education Funds	No
SUP-06-19AD	Superior Court	Raise Fees Paid to Guardians ad Litem	Yes
SUP-07-19AD	Superior Court	Training for Therapeutic Court Team Members	Yes
TRS-01-19AD	Treasurer's Office	Increased delinquent collector activity expenses	Yes