

CLARK COUNTY STAFF REPORT

DEPARTMENT: Budget Office

DATE: May 16, 2017

REQUEST: Set a public hearing for May 30, 2017 for the purpose of discussing the attached 2017 Supplemental appropriation.

CHECK ONE: ☒ X Consent ☐ Routine

BACKGROUND

Attached is a 2017 budget supplemental appropriation. Two weeks are required to advertise the changes to the 2017-2018 Current Budget. This will allow appropriate time to notify the citizens of the proposed change to the 2017-2018 Budget. If past practices hold, the public hearing will be Tuesday, May 30, 2017.

BUDGET IMPLICATIONS

Approval of this staff report does not change the budget. The attached staff report details the individual budget requests that will be presented on May 30, 2017 for a total increase in expenditures of \$53,640,395. Revenue increases total \$15,055,296 for a net decrease in fund balance of \$38,585,099.

POLICY IMPLICATIONS / COMMUNITY OUTREACH

The purpose of this staff report is to set a public hearing to allow citizens time to consider the requests of Clark County departments and participate in the decision making of their local government.

ACTION REQUESTED

Set a public hearing for the purpose of discussing the attached 2017 Supplemental.

DISTRIBUTION

All County Departments

Adriana Prata
Budget Director

Adriana Prata

Approved: *May 16, 2017*
CLARK COUNTY
BOARD OF COUNCILORS



SR 106-17

*ngr
OK*

RESOLUTION 2017-05-01

The Clark County Board of Councilors will hold a public hearing on **Tuesday, May 30, 2017 at 10 a.m.** in the Councilor's Hearing Room, 6th Floor, Public Service Center, 1300 Franklin Street, Vancouver, Washington to consider the 2017 supplemental amending the 2017-2018 biennial budget in the following amounts:

Total increase in expenditures of \$53,640,395; total revenue increases of \$15,055,296; resulting in a combined net decrease in fund balance of \$38,585,099.

Any person may attend this hearing and comment for or against.

BOARD OF COUNTY COUNCILORS FOR CLARK COUNTY, WASHINGTON

Attest:


Clerk of the Board


Chair

Please publish: May 16, 2017
Please publish: May 23, 2017



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1 **IN THE MATTER OF A SUPPLEMENTAL**

RESOLUTION

2 **APPROPRIATION FOR: 2017 May Budget**

NO. _____

3 **Supplemental**

4
5 **WHEREAS**, RCW 36.40.071 authorized the Board of County Councilors to meet on the first
6 Monday in December for the purposed of hearing for or against any part of the proposed final
7 budget; and

8
9 **WHEREAS**, RCW 36.40.080 requires the Board of Councilors to fix the budget, by resolution, at
10 the conclusion of the budget hearing; and

11
12 **WHEREAS**, RCW 36.40.250 authorizes the Board of Councilors to adopt a biennial budget and
13 having done so through Resolution 2016-12-03; and

14
15 **WHEREAS**, RCW 36.40.100 authorizes transfers or revisions within departments, or
16 supplemental appropriations to the budget; and

17
18 **WHEREAS**, there are alternative controls that can be implemented to maintain proper, legal
19 review of all county funds and expenditures there from; and

20
21 **WHEREAS**, it has come to the Board's attention that a supplemental appropriation is necessary
22 for the reasons stated in Exhibit "B", attached hereto and incorporated herein by this reference;
23 and

24
25 **WHEREAS**, a public hearing has been held by the Board upon notice given according to law,
26 following which the Board of County Councilors of Clark County, Washington determined that
27 such supplemental appropriation should be made; now, therefore,

28
29 **BE IT HEREBY RESOLVED BY THE BOARD OF COUNTY COUNCILORS FOR**
30 **CLARK COUNTY, STATE OF WASHINGTON**, as follows:

31
32 Section 1. A supplemental appropriation for the 2017-2018 biennium is necessary in the
33 amount(s) described in, and to the office or department set forth in, Exhibit "A", attached hereto
34 and incorporated herein by this reference as may be modified in public hearing.

Section 2. In order to ensure the long-term stability of deputy recruitment and provide for a continuous retirement process, the Clark County Sheriff is authorized to hire three additional Deputy Sheriff II positions over and above his budgeted allotment. When these three over-hires are filled, they shall become a permanent part of the Sheriff's budgeted allotment and be funded in subsequent budget actions. Once the positions are made permanent, the Sheriff may continue the process of over-hiring three deputies until sufficient staffing is achieved, or until instructed otherwise by the Board of County Councilors.

Section 3. Copies of this resolution shall be filed with the Clark County Auditor, the affected department, and in the records of the Board of County Councilors for Clark County, Washington.

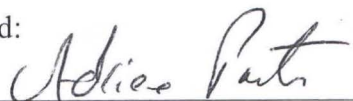
ADOPTED this ____ day of _____, 2017.

**BOARD OF COUNTY COUNCILORS
FOR CLARK COUNTY, WASHINGTON**

Attest:

Clerk to the Board

Approved:



Office of Budget

By _____

Marc Boldt, Chair

By _____

Jeanne E. Stewart, Councilor

By _____

Julie Olson, Councilor

By _____

John Blom, Councilor

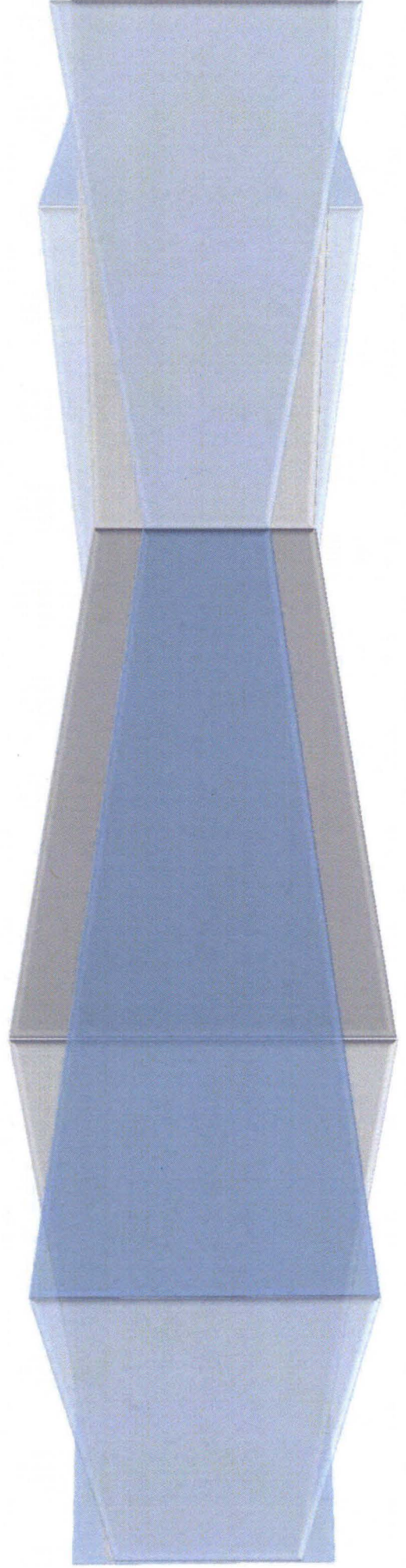
By _____

Eileen J. Quiring, Councilor

Clark County

2017 Spring Supplemental

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ACT-01 Animal Control Upgrade vehicle replacement to 4x4's with lifts

Contact: Paul Scarpelli, paul.scarpelli@clark.wa.gov, 360-397-2375 x4705

We have four Animal Control rigs, one overdue for replacement from last year. We have been working with Fleet on how to spec. its replacement. It has been given the green light by Fleet and PW Director to replace.

We are adding an automatic lift system, like all our other, newer rigs. This prevents injury to animal and human because loading an injured 150 pound, angry German Shepard while standing in the mud at the side of the road with the neighbors yelling at you requires expediency and professionalism. The less time spent wrangling the dog is better for the dog, the officer and our perception by the public. As this rig is not currently equipped with this device, the ER&R rates/balance do not reflect the necessary cost to add this feature for a replacement vehicle. So additional funding is necessary. We are also going to be moving all replacement vehicles to 4x4 (four-wheel drive) as we are asked to routinely venture in places others cannot, and in all weather conditions. This has been approved by PW Director.

We were successful for 2017-2018 to have a fifth Animal Control Officer added. That approved DP included a new 5th rig as well, but we failed to include the cost of a lift system and 4x4.

Costs are as follows:

4x4 is \$13,000 per vehicle

Lift is \$7,500 per vehicle

Tax and delivery takes the one-time cost to \$52,000 more than budgeted in both ER&R and one-time 2017 funding for new rig.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 52,000	(\$ 52,000)	\$ 0	\$ 0	\$ 0
0001	General Fund	Ongoing	\$ 0	\$ 3,140	(\$ 3,140)	\$ 0	\$ 3,140	(\$ 3,140)
5091	Equipment Rental & Revolving Fund	One-Time	\$ 52,000	\$ 52,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 52,000	\$ 107,140	(\$ 55,140)	\$ 0	\$ 3,140	(\$ 3,140)

BGT-01 Budget Office Update Local Revitalization Financing Fund revenue

Contact: Adriana Prata, Adriana.Prata@clark.wa.gov, ext. 4337

This decision package updates the 2017-2018 baseline revenue budget for the Local Revitalization Financing Fund 1035. Revenues are increased by \$12,000 to adequately reflect incremental property tax revenues expected for the two year period.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1035	LRF-Local Revitalization Financing	Ongoing	\$ 12,000	\$ 0	\$ 12,000	\$ 12,000	\$ 0	\$ 12,000
Totals			\$ 12,000	\$ 0	\$ 12,000	\$ 12,000	\$ 0	\$ 12,000

BGT-02 Budget Office Baseline correction to reduce position budget

Contact: Tom Scullion, tom.scullion@clark.wa.gov, x4789

Reduction package AUD-91 in the Adopted budget was recommended. However, the reduction in salaries and wages was inadvertently left out of the line item coding section. This technical correction fixes that by reducing the salary line items budgeted in the Elections Fund 5006.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5006	Elections Fund	Ongoing	\$ 0	(\$ 67,309)	\$ 67,309	\$ 0	(\$ 67,309)	\$ 67,309
Totals			\$ 0	(\$ 67,309)	\$ 67,309	\$ 0	(\$ 67,309)	\$ 67,309

BGT-03 Budget Office Baseline adjustment to lower admin expenses

Contact: Willy Traub, willy.traub@clark.wa.gov, (360) 397-6097

The Community Development Department completed an update to its administrative expense distribution model which budgets and directs the payroll costs of some administrative staff to the appropriate supported divisions. This change in methodology was only partially accounted for in the adopt of the 2017-18 budget.

This package reduces the budget in the controllables portion of the Animal Control, Code Enforcement, and Fire Marshal divisions of Community development recognizing that less administrative expense will be pushed to these budget codes as a result of the methodology update. Instead, as reflected in the 2017-18 adopt, the budget has been moved into the payroll codes of the various divisions and expenses will flow accordingly.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 139,084)	\$ 139,084	\$ 0	(\$ 139,084)	\$ 139,084
Totals			\$ 0	(\$ 139,084)	\$ 139,084	\$ 0	(\$ 139,084)	\$ 139,084

BGT-04 Budget Office Coding change for a Public Works position

Contact: Lisa Boman, Lisa.Boman@clark.wa.gov, X-4389

This action makes a technical baseline adjustment to the coding for position number ROP0033. Due to issues with coding in the upload of the adopted budget, a decision package is required to make the change from the Equipment Rental & Revolving Fund (5091) to the County Road Fund (1012) for the personnel costs of this position within the Public Works organization.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 0	(\$ 164,952)	\$ 164,952	\$ 0	(\$ 164,952)	\$ 164,952
1012	County Road Fund	Ongoing	\$ 0	\$ 164,952	(\$ 164,952)	\$ 0	\$ 164,952	(\$ 164,952)
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

BGT-05 Budget Office Technical adjustment for BGT-05

Contact: Lisa Boman, Lisa.Boman@clark.wa.gov, X-4389

Package BGT-05 regarding fleet repair and replacement costs was approved in the adopted budget. One line item expenditure of that package reduced budget in General Fund Department 320 by \$5,949. However, that coding was contingent upon the reorganization for General Services in package GEN-04, which was retracted because of difficulties linked to subsequent accounting reporting. Thus, a technical correction is required for the coding to revert back to the originating General Fund Department 290. This adjustment has no net impact on the General Fund.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

BGT-06 Budget Office Baseline adjustments to Fund 1033

Contact: Emily Zwetzig, Emily.Zwetzig@clark.wa.gov, X-5092

This Decision Package updates the baseline for Fund 1033, the Treatment Sales Tax Fund, to reflect the following four necessary adjustments:

- (1) Move the budget of \$350,868 for two Sheriff's Office Jail Discharge Planner positions from the General Fund to Fund 1033. When the budget is created, the calculation of position costs relies on the default payroll coding assigned by the department; in this case, the coding was assigned to the General Fund, whereas the original intent was for these positions to be funded by the Treatment Sales Tax Fund.
- (2) Add baseline budget for the Mental Health Consortium Post-Doc Fellows and Juvenile Recovery Program that was not carried forward, in the amount of \$220,581.
- (3) Correct and restore Juvenile Department's budget moved from object code 456 in General Fund to Fund 1033. In the adopted budget, package BGT-07 moved \$9,000, however, the departmental General Fund budget in this line item was \$4,050, therefore this left a negative budget in the General Fund of \$4,950.
- (4) Department of Community Services (DCS) is reducing the carryover amount of unspent Mental Health Sales Tax Funds submitted in Decision Package COS-07 as part of the 2017-2018 adopted budget.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 345,918)	\$ 345,918	\$ 0	(\$ 345,918)	\$ 345,918
1033	Mental Health Sales Tax Fund	One-Time	\$ 0	(\$ 379,592)	\$ 379,592	\$ 0	\$ 0	\$ 0
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 568,502	(\$ 568,502)	\$ 0	\$ 568,502	(\$ 568,502)
1954	Substance Abuse Fund	One-Time	(\$ 379,592)	(\$ 379,592)	\$ 0	\$ 0	\$ 0	\$ 0
Totals			(\$ 379,592)	(\$ 536,600)	\$ 157,008	\$ 0	\$ 222,584	(\$ 222,584)

BGT-07 Budget Office Eliminate Public Health baseline position budget

Contact: Emily Zwetzig, Emily.Zwetzig@clark.wa.gov, X-5092

This Decision Package adjusts Fund 1025 Health Department baseline to remove salaries and benefits budget for position no. HEC0095. Public Health submitted a request to eliminate this position as part of their 2017-2018 baseline budget Decision Package PBH-02; the decision package language discussed the removal of the position, but the coding to eliminate the position was not included.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	Ongoing	\$ 0	(\$ 113,508)	\$ 113,508	\$ 0	(\$ 113,508)	\$ 113,508
Totals			\$ 0	(\$ 113,508)	\$ 113,508	\$ 0	(\$ 113,508)	\$ 113,508

BGT-08 Budget Office Budget staffing backfill costs for ERP replacement

Contact: Adriana Prata, Adriana.Prata@clark.wa.gov, X-4337

This Decision Package budgets a one time transfer of \$1.2 million from Information Technology projects fund 3194 to the General Fund, in order to cover costs related to necessary backfill for staffing who will do work on the replacement of the Enterprise Resource Planning system. The project funds have already been approved and budgeted in fund 3194 as part of the adopted 2017-18 budget. This action is a technical adjustment to allow project dollars dedicated to backfill to pay for General Fund staffing costs that replace existing staff working on the implementation.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 1,200,000	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0
3194	Technology Reserve Fund	One-Time	\$ 0	\$ 1,200,000	(\$ 1,200,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 1,200,000	\$ 2,400,000	(\$ 1,200,000)	\$ 0	\$ 0	\$ 0

BGT-09 Budget Office Remove financing of projects from 2017-18 budget

Contact: Adriana Prata, Adriana.Prata@clark.wa.gov, X-4337

This budget package is a follow up to a staff report approved by the Council on March 14, 2017.

In the adopted 2017-18 budget, approved package BGT-06 proposed to finance 2015-16 and 2017-18 one time projects, in the total amount of \$7.5 million. The financing included projects that already happened and projects currently under way, with payments spread over 7 years and total interest payments estimated at \$512,393. Major projects include the replacement of the telephone system; the Document Imaging Software Replacement; the replacement of the Financial Management System; and critical network and IT security upgrades. The net savings to the General Fund in 2017-18 would be \$5.2 million – which is the net difference between the \$7.5 million in revenue from financing and the \$2.3 million debt payments. When adopting the budget the council gave direction to staff that if there were one-time funds above the forecast available in the actual ending fund balance that those funds be used in lieu of financing.

In order to remove the financing component from the 2017-18 budget, the budget would need to be updated to reflect the use of \$2.4 million in real estate excise tax resources (REET) to pay for the telephone system, of which \$1.7 million is General Fund. The remaining amount of \$3.5 million would come from General Fund. In addition, \$664,609 would be needed in General Fund support for certain departments – mainly public health and community services – which are unable to fund the cost of the system upfront. Therefore, in order to remove the financing package and replace the funding sources with REET and General Fund one time fund balance, a total \$2.4 million in REET commitment and \$4.2 million in General Fund one-time commitment would be required.

This decision package removes the financing proposal and requests to use instead 4.2 million in one-time General Fund resources and 2.4 million in REET. In order to achieve this purpose, the following budget actions are included:

- * Adopted budget 2017-18 decision package BGT-06 is removed in order to eliminate the financing proposal.
- * Adopted budget 2017-18 decision package ITS-06 is updated in order to reflect general fund support for Public Health, Victim's Assistance, Children's Justice Center, General Fund Parks, and Community Services Funds for the replacement of the financial management system project.
- * December 2015 readopt decision package ITS-06 for the telephone replacement system is reversed and the funding for the project is replaced with REET funds.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	(\$ 5,811,571)	\$ 664,609	(\$ 6,476,180)	\$ 0	\$ 0	\$ 0
0001	General Fund	Ongoing	\$ 0	(\$ 2,289,255)	\$ 2,289,255	\$ 0	(\$ 2,289,255)	\$ 2,289,255
5006	Elections Fund	One-Time	\$ 20,017	\$ 0	\$ 20,017	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 17,406	\$ 0	\$ 17,406	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-Time	\$ 167,973	\$ 0	\$ 167,973	\$ 0	\$ 0	\$ 0
1025	Health Department	One-Time	\$ 441,110	\$ 0	\$ 441,110	\$ 0	\$ 0	\$ 0
3194	Technology Reserve Fund	One-Time	\$ 2,443,000	\$ 2,443,000	\$ 0	\$ 0	\$ 0	\$ 0
2914	General Obligation Bonds Fund	Ongoing	(\$ 2,289,255)	(\$ 2,289,255)	\$ 0	(\$ 2,289,255)	(\$ 2,289,255)	\$ 0
1022	Crime Victim and Witness Assistance Fund	One-Time	\$ 16,099	\$ 0	\$ 16,099	\$ 0	\$ 0	\$ 0
1935	DCS-Administration & Grants Management	One-Time	\$ 395,744	\$ 0	\$ 395,744	\$ 0	\$ 0	\$ 0
1018	Arthur D. Curtis Children's Justice Center (CJC)	One-Time	\$ 48,069	\$ 0	\$ 48,069	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	One-Time	\$ 39,481	\$ 0	\$ 39,481	\$ 0	\$ 0	\$ 0
1003	Event Center Fund	One-Time	\$ 35,683	\$ 0	\$ 35,683	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-Time	\$ 96,606	\$ 0	\$ 96,606	\$ 0	\$ 0	\$ 0
1017	Narcotics Task Force Fund	One-Time	\$ 23,499	\$ 0	\$ 23,499	\$ 0	\$ 0	\$ 0
4014	Solid Waste Fund	One-Time	\$ 20,017	\$ 0	\$ 20,017	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	One-Time	\$ 18,277	\$ 0	\$ 18,277	\$ 0	\$ 0	\$ 0
4580	Wastewater Maintenance & Operation Fund	One-Time	\$ 35,683	\$ 0	\$ 35,683	\$ 0	\$ 0	\$ 0
5043	Workers Comp. Insurance Fund	One-Time	\$ 7,833	\$ 0	\$ 7,833	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	One-Time	\$ 35,683	\$ 0	\$ 35,683	\$ 0	\$ 0	\$ 0
3056	Real Estate Excise Tax Fund - I	One-Time	\$ 0	\$ 2,443,000	(\$ 2,443,000)	\$ 0	\$ 0	\$ 0
Totals			(\$ 4,238,646)	\$ 972,099	(\$ 5,210,745)	(\$ 2,289,255)	(\$ 4,578,510)	\$ 2,289,255

BGT-10 Budget Office Technical package: add balancing entries by fund

Contact: Adriana Prata, Adriana.Prata@clark.wa.gov, X-4337

This decision package is a technical requirement that adds accounting entries for fund balance use. When the budget is uploaded into the General Ledger, debits and credits must be balanced; in the past, the Budget Office required departments to enter balancing entries for each budget request, for each individual fund, which created additional work and data entry for departmental and budget staff. To simplify the process and reduce workload, the Budget Office adds a single entry per fund for all requests in a separate technical package. No information is lost through this process, as the summary information for each budget requests shows in tabular form what the requested fund balance use for each fund, for each request.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1035	LRF-Local Revitalization Financing	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5006	Elections Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1033	Mental Health Sales Tax Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1025	Health Department	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3194	Technology Reserve Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2914	General Obligation Bonds Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1022	Crime Victim and Witness Assistance Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1935	DCS-Administration & Grants Management	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1018	Arthur D. Curtis Children's Justice Center (CJC)	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1003	Event Center Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1017	Narcotics Task Force Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4014	Solid Waste Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

4580	Wastewater Maintenance & Operation Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5043	Workers Comp. Insurance Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3056	Real Estate Excise Tax Fund - I	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1954	Substance Abuse Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1957	DCS-Human Services	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1027	Campus Development Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5193	Major Maintenance Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1026	Exhibition Hall Dedicated Revenue Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3166	Hazel Dell 2 TIF	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3167	Mt. Vista 2 TIF	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3168	Orchards 2 TIF	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3169	Rural Combined TIF	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1013	Camp Bonneville Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3085	Conservation Future Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4583	SCWPT Repair & Replacement Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1015	Sheriff Special Investigation Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

COM-01 Community Development Add 1 OA2 FTE and recognize vacancy savings

Contact: Susan Ellinger, susan.ellinger@clark.wa.gov, (360) 397-2375 ext. 5122

Three divisions within Community Development currently share a project OAll position. This position assists with backup reception duties for the Permit Center and the third floor; helps with land use application notices, routing and processing; scans significant numbers of building permit files; and assists with scanning of other records and responding to records requests. Essentially, the position is used as a "floater" between the three divisions and has been essential in completing work and providing back-up for the programs when other staff members are out of the office. This request would allow the existing project OAll position to expire in October of 2017 and create a regular, full time position to accommodate the sustained workload increase to the impacted divisions as a result of a robust construction industry in the county.

One division which will use this position, the Land Use Review division, receives a General Fund subsidy to cover some of its costs and keep the fees associated with the program lower. Part of the new OAll position costs in this division are offset in 2017-18 by a one-time reduction in the budget needed for the biennium in the amount of \$31,473 which recognizes savings due to a delay in the filling of a Planner III position in the division by three months.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1011	Planning And Code Fund	Ongoing	\$ 0	(\$ 5,090)	\$ 5,090	\$ 0	\$ 67,198	(\$ 67,198)
Totals			\$ 0	(\$ 5,090)	\$ 5,090	\$ 0	\$ 67,198	(\$ 67,198)

COM-02 Community Development Add 2 Permit Technicians in the Permit Center

Contact: Marty Snell, Marty.Snell@clark.wa.gov, (360) 397-2375

Community Development continues to see a significant increase in the workload related to construction and development activity occurring in Clark County (see table). Customer wait times in some cases have exceeded 2.5 hours with increase demand of walk in traffic in the Permit Center. Building Review has seen increases in workload resulting in longer than usual wait times for building plans to be reviewed. While we continue to offer appointments to customers and have expanded hours in the Permit Center, including being open one night a month for property owners who work during the day, the workload has exceeded the current capacity to ensure more reasonable and responsive timelines.

Permit volumes for all activities have increased significantly year-over-year since 2014. Building permits for single family residential and commercial have gone from 668 to 1,793 and 193 to 408, respectively. Remodel permits, miscellaneous permits and zoning reviews have increased from 447 to 695, 313 to 786 and 64 to 131, respectively. Other applications handled by Permit Center staff, including pre-applications (91 to 194), preliminary land divisions (20 to 32) and final land divisions (33 to 63), have increased in volume as well. One final number to share is the number of walk-in customers. In 2014, it was 11,444; in 2015 it was 14,986; and in 2016 it was 19,304. This represents nearly a 70% increase in a three (3) year span.

The proposed positions will help reduce customer wait time both at intake and along the process to review, approve and issue building permits to our customers. The Permit Center Permit Technicians will help reduce wait times in the lobby and at permit intake and will assist in answering customer questions.

The forecast indicates this substantial workload increase will remain within the realm of permits and warrants the request. These revenue positions will put us 'back on of the curve', rather than behind the curve. The current workload and workflow, along with review times, dictate that the proposed positions become dedicated to serving the front counter and walk-in customers.

The proposed funding for these positions is Fund 1011 ongoing revenue, the ongoing cost is \$227,285 for the remainder of this biennium.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 227,285	(\$ 227,285)	\$ 0	\$ 286,905	(\$ 286,905)
Totals			\$ 0	\$ 227,285	(\$ 227,285)	\$ 0	\$ 286,905	(\$ 286,905)

COM-03 Community Development Add one Engineering Services Manager (Structural)

Contact: Marty Snell, Marty.Snell@clark.wa.gov, (360) 397-2375

Community Development continues to see a significant increase in the workload related to construction and development activity occurring in Clark County (see table). Customer wait times in some cases have exceeded 2.5 hours with increase demand of walk in traffic in the Permit Center. Building Review has seen increases in workload resulting in longer than usual wait times for building plans to be reviewed. While we continue to offer appointments to customers and have expanded hours in the Permit Center, including being open one night a month for property owners who work during the day, the workload has exceeded the current capacity to ensure more reasonable and responsive timelines.

The Engineering Services Manager (structural) will be charged with reviewing engineered plans, largely residential in nature, that are currently sent to a third party reviewer. With third party reviewers juggling other workload, plan review is taking longer than a reasonable turn-around time. This position will also be responsible for managing the general interface between the county and the applicants' engineer of record.

The forecast indicates this substantial workload increase will remain within the realm of permits and warrants the request. These revenue positions will put us 'back on of the curve', rather than behind the curve. The current workload and workflow, along with review times, dictate that the proposed positions become dedicated to serving the front counter and walk-in customers.

The proposed funding for these positions is Fund 1011 ongoing revenue, the ongoing cost is \$206,699 for the remainder of this biennium.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1011	Planning And Code Fund	One-Time	\$ 0	\$ 4,850	(\$ 4,850)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 206,699	(\$ 206,699)	\$ 0	\$ 261,678	(\$ 261,678)
Totals			\$ 0	\$ 211,549	(\$ 211,549)	\$ 0	\$ 261,678	(\$ 261,678)

COM-04 Community Development Add 2 Plan Review Techs and 1 Lead Plan Reviewer

Contact: Marty Snell, Marty.Snell@clark.wa.gov, (360) 397-2375

Community Development continues to see a significant increase in the workload related to construction and development activity occurring in Clark County (see table). Customer wait times in some cases have exceeded 2.5 hours with increase demand of walk in traffic in the Permit Center. Building Review has seen increases in workload resulting in longer than usual wait times for building plans to be reviewed. While we continue to offer appointments to customers and have expanded hours in the Permit Center, including being open one night a month for property owners who work during the day, the workload has exceeded the current capacity to ensure more reasonable and responsive timelines.

Permit volumes for all activities have increased significantly year-over-year since 2014. Building permits for single family residential and commercial have gone from 668 to 1,793 and 193 to 408, respectively. These numbers represent more than 2.5 times the volume in new home starts and more than doubling commercial projects. Remodel permits, mechanical and plumbing permits have increased from 447 to 695; 1,180 to 2,064; and 336 to 623, respectively.

The proposed Plan Review Technicians will be able to help customers in the Permit Center when they ask questions and will be tasked with monitoring permit review timelines to ensure timely issuance of building permits. The plan review staff has grown over the last couple years and having an additional lead will allow better support for the commercial review and residential review.

The forecast indicates this substantial workload increase will remain within the realm of permits and warrants the request. These revenue positions will put us 'back on of the curve', rather than behind the curve. The current workload and workflow, along with review times, dictate that the proposed positions become dedicated to serving the front counter and walk-in customers.

The proposed funding for these positions is Fund 1011 ongoing revenue, the ongoing cost is \$379,012 for the remainder of the biennium.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1011	Planning And Code Fund	One-Time	\$ 0	\$ 8,550	(\$ 8,550)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 379,012	(\$ 379,012)	\$ 0	\$ 478,344	(\$ 478,344)
Totals			\$ 0	\$ 387,562	(\$ 387,562)	\$ 0	\$ 478,344	(\$ 478,344)

COM-05 Community Development Add 1 new Assistant Building Official

Contact: Marty Snell, Marty.Snell@clark.wa.gov, (360) 397-2375

The Building Safety program continues to see a significant increase in the workload related to construction activity in unincorporated Clark County. Forecasts of increasing building activity indicate this rising workload will continue and the program has increased staffing to accommodate. The following data provides perspective from 2012 to present:

Building Inspections (rounded to nearest 1000)	Plan Reviews
2012 5000	290
2013 8000	465
2014 46000	2250
2015 63000	2613
2016 69000	3203
2017 19000 (1st quarter)	1046 (1st quarter)

There is no exclusion for the number of permits submitted or the number of inspections called in for any given day. We are currently at 9 weeks for plan review and have regularly experienced days where inspections number over 350. This level of work necessitates additional management and coordination to maintain acceptable service levels.

Building Safety has an obligation to their customers to meet the expectations obligated by fee-for-service revenues. Service is comprised of several factors – timeliness; thoroughness; consistency; professional assistance; reasonableness; and information and technology, among others, across the staff, to the degree achievable. Building Safety has more than one group of customers. The builder-customers have a set of expectations based on a mix of the factors. The public/consumer-customers have a set of expectations based on another set of these factors. Insurers, evaluation entities, and lenders have yet another set of expectations.

The Assistant Building Official will be responsible for managing the day-to-day operations of the program, primarily the supervision of inspectors and plans examiners and the lead workers. Duties will include assisting with selecting, training, motivating and evaluating staff; providing or coordinating staff training; working with employees to correct deficiencies; assignment of work activities and projects; monitoring work flow; reviewing and evaluating work products, methods and procedures; and recommending discipline and termination.

Currently, Building Safety has 30 staff and several contract providers. The span of control realities, various professional specialties, range of project types, and employee interaction are all areas where Building Safety finds itself strained

The addition of an Assistant Building Official will allow the Chief Building Official to focus on higher-level service delivery initiatives such as additional LEAN projects and the electronic permitting system. The additional freed capacity will also allow the Chief Building Official to focus on other initiatives including strategic planning in the areas of inspection and plan review, development of public outreach and educational programs, engaging stakeholders and

organizations, improving relations with internal department managers and countywide, employee training and engagement programs, defining and monitoring written policies, managing technology needs, and engaging with customers on case-specific issues.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1011	Planning And Code Fund	One-Time	\$ 0	\$ 28,878	(\$ 28,878)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 200,013	(\$ 200,013)	\$ 0	\$ 250,301	(\$ 250,301)
Totals			\$ 0	\$ 228,891	(\$ 228,891)	\$ 0	\$ 250,301	(\$ 250,301)

COS-01 Community Services Carryover unspent Self-Sufficiency Program funds

Contact: Harold Rains, Harold.Rains@clark.wa.gov , (360) 397-2130 ext. 7819

Community Services is submitting this one-time request for a budget increase in the 17-18 biennium budget to cover a two year provider contract for 1/1/16-12/31/17 in which the provider underspent in 2016 by a total of \$12,879. The provider was under no obligation to spend the money or lose it by 12/31/16 based on the contract language. Therefore we respectfully request to add the underspent contract balance of \$12,879 to this biennium's budget in order to spend the fund balance generated as of 12/31/16. The funds were contractually obligated to a provider for a Self-Sufficiency Program, which is a financial education and counseling program for households earning less than 200% of the Federal Poverty Level. These services were contracted as part of an RFA conducted in 2015 for the 2016-2017 contract period. These services are part of the Community Action National Performance Indicators goals.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1957	DCS-Human Services	One-Time	\$ 0	\$ 12,879	(\$ 12,879)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 12,879	(\$ 12,879)	\$ 0	\$ 0	\$ 0

COS-02 Community Services Community Services under accrued leave expenses

Contact: Harold Rains, Harold.Rains@clark.wa.gov , (360) 397-2130 ext. 7819

Community Services is submitting this one-time request for General Fund support for the under accrued leave expenses for February of 2016 through December 2016. These costs cannot be recovered from funding sources under the guidance of Office of Management and Budget, Section 2 CFR, Part 200. This document establishes the guiding principles for allowable charges to federal grants and awards. In meetings with the Office of Budget and Information Systems and the Auditors Office in 2004 regarding the change in the county accrual methods, it was agreed that if Community Services was under accrued for leave, those under accrued amounts would be supported by GF transfers.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 27,292	(\$ 27,292)	\$ 0	\$ 0	\$ 0
1935	DCS-Administration & Grants Management	One-Time	\$ 27,292	\$ 0	\$ 27,292	\$ 0	\$ 0	\$ 0
Totals			\$ 27,292	\$ 27,292	\$ 0	\$ 0	\$ 0	\$ 0

CRR-01 Corrections Carry forward Community Litter Cleanup Grant

Contact: Ela Selga, Court Administrator/ela.selga@clark.wa.gov/X4738

This package is requesting carryover grant funding from the Washington State Department of Ecology (WSDOE) Community Litter Cleanup Program (CLCP) Grant and the commensurate expense capacity. This grant is a cost reimbursement grant with the Washington State Department of Ecology utilizing state funds. The grant period runs from July 1, 2015 through June 30, 2017. The funding subsidizes an existing permanent Crew Chief position working in the Community Corrections Work Program. The carry over amount is requested at \$54,000.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 54,000	\$ 15,173	\$ 38,827	\$ 0	\$ 0	\$ 0
Totals			\$ 54,000	\$ 15,173	\$ 38,827	\$ 0	\$ 0	\$ 0

CRR-02 Corrections Carry forward WA Traffic & Safety Committee grant

Contact: Ela Selga, Court Administrator/ela.selga@clark.wa.gov/X4738

This package is requesting carry over grant funding from the Washington Traffic and Safety Committee (WTSC) and the commensurate expense capacity.

This grant funding is part of the WTSC's Target Zero Plan which has a bold vision to eliminate traffic deaths and serious injuries on the State's roads by 2030. To support the Target Zero Plan, WTSC established the Washington Impaired Driving Advisory Council (WIDAC) in 2009. In alignment with Target Zero, the WIDAC provides a comprehensive strategy for preventing and reducing impaired driving behaviors. To support WIDAC strategies, the WTSC has made available the state impaired driving grant funding for the 2015-2017 Biennium. The State's source of funding comes through a grant with the USDOT National Highway Traffic Safety Administration (NHTSA).

WTSC has approved the Department's request for funding in the amount of \$64,260. The grant period runs October 1, 2016 through September 30, 2017.

With this funding, the Department will purchase a customized Decision Points curriculum with a DUI emphasis. This will be an evidence-based cognitive-behavioral program that will provide a facilitator certification workshop to our staff and, ultimately, equip them to offer these decision making skills workshops to higher risk multiple DUI offenders. Additionally, the Department will send 4 probation officers to the National Association of Drug Court Professionals (NADCP) conference.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 64,260	\$ 64,260	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 64,260	\$ 64,260	\$ 0	\$ 0	\$ 0	\$ 0

CRR-03 Corrections Move Specialty Court revenue to District Court

Contact: Ela Selga, Court Administrator/ela.selga@clark.wa.gov/X4738

This is a Budget Neutral request to move the District Court Fee Drug Court Program revenue budget from Department 430 to Department 210. This will help the Department align and consolidate this revenue line with the larger Therapeutic Specialty Courts Program budget which is identified in Department 210.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

CRR-04 Corrections Carryover unspent Specialty Court fee revenue

Contact: Ela Selga, Court Administrator/ela.selga@clark.wa.gov/X4738

This decision package requests that the unexpended funds from the Therapeutic Specialty Court Program fees revenue rolls forward to subsequent biennia with commensurate expenditure activity. District Court will be using fund balance in the amount of \$7,322 accrued in 2015-2016.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 7,322	(\$ 7,322)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 7,322	(\$ 7,322)	\$ 0	\$ 0	\$ 0

FMO-01 Fire Marshal's Office Expand Fire Marshal Inspection Program

Contact: Jon Dunaway, jon.dunaway@clark.wa.gov, (360) 397-2375, Ext. 4116

This decision package recognizes additional revenue and grants spending authority in connection with the 1.6 FTE expansion to the Fire Marshal inspection program already approved by the Clark County Council on November 28th, 2016. Additionally, this package recognizes the already-approved 0.4 FTE expansion to the New Construction permitting unit of the Fire Marshal's Office funded by the Planning and Code fund 1011 covered during the discussions about the inspection program.

During the public hearing on November 28th, 2016, the Clark County Council approved changed to the Clark County Code 15.12.105.6 (related to the frequency of inspections for the issuance of required operational permits) and 15.12.106.2 (related to the frequency of inspections for all other businesses). Also during the hearing, the County Council approved the approach in how the inspection frequency is determined based on the type of occupancy and the activities occurring within the business. Each business will be assigned an inspection frequency of every 1, 2, or 3 years. This change was accompanied by an update to the new fee schedule in Clark County Code, Title 6, Table 6.120.040 (Fire Marshal Fees).

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 46,204	(\$ 46,204)	\$ 0	\$ 0	\$ 0
0001	General Fund	Ongoing	\$ 358,450	\$ 368,956	(\$ 10,506)	\$ 358,450	\$ 368,956	(\$ 10,506)
1011	Planning And Code Fund	One-Time	\$ 0	\$ 11,552	(\$ 11,552)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 96,821	(\$ 96,821)	\$ 0	\$ 96,821	(\$ 96,821)
Totals			\$ 358,450	\$ 523,533	(\$ 165,083)	\$ 358,450	\$ 465,777	(\$ 107,327)

FMO-02 Fire Marshal's Office Update Fire Marshal Inspection Program Costs

Contact: Jon Dunaway, jon.dunaway@clark.wa.gov, (360) 397-2375, Ext. 4116

This decision package updates the costs associated with the Fire Marshal inspection expansion. Since the expansion was adopted, the administrative expense distribution model for the Department of Community Development has been updated and less budget capacity is needed for the program expansion to cover distributed administrative costs.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 14,402)	\$ 14,402	\$ 0	(\$ 14,402)	\$ 14,402
1011	Planning And Code Fund	Ongoing	\$ 0	(\$ 3,600)	\$ 3,600	\$ 0	(\$ 3,600)	\$ 3,600
Totals			\$ 0	(\$ 18,002)	\$ 18,002	\$ 0	(\$ 18,002)	\$ 18,002

GEN-01 General Services Dolle Building Suite 120 Tenant Improvements

Contact: Michelle Schuster, michelle.schuster@clark.wa.gov, (360) 397-2300 x4118

This package was approved in a staff report on January 10, 2017. It will increase revenue collections for the Dolle Building by \$180,000 over the next 5 years based on our acceptance to complete tenant improvements for the Suite. The tenant will pay up to \$30,000 towards the improvements if the county will pay the other \$23,600.

The county has a tenant (CellMark, Inc.) that would like to move into suite 120 in the Dolle building. CellMark is willing to sign a five-year lease with rental payments that exceed \$180,000. As a condition of entering into the lease, CellMark have asked for tenant improvements to be completed. The estimated cost

of the improvements is \$53,600. Of these improvements, CellMark will agree to reimburse the county for \$30,000 of the tenant improvements (payment schedule to still be negotiated) and the county would pay for the remaining \$23,600 of improvements. The chart below shows the breakdown of the improvements for which CellMark would reimburse the county and the county-paid improvements. This staff report is asking for funds to be transferred from the Campus Development Fund (1027) to the Facilities Central Support Services Fund (5093) to pay for the tenant improvements. Revenue for both rent and tenant improvements will be collected in Fund 1027.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5093	Central Support Services Fund	One-Time	\$ 53,600	\$ 53,600	\$ 0	\$ 0	\$ 0	\$ 0
1027	Campus Development Fund	One-Time	\$ 15,000	\$ 53,600	(\$ 38,600)	\$ 15,000	\$ 0	\$ 15,000
1027	Campus Development Fund	Ongoing	\$ 72,000	\$ 0	\$ 72,000	\$ 72,000	\$ 0	\$ 72,000
Totals			\$ 140,600	\$ 107,200	\$ 33,400	\$ 87,000	\$ 0	\$ 87,000

GEN-02 General Services Execution of a Six-Year Lease Extension for CJC

Contact: Michelle Schuster michelle.schuster@clark.wa.gov 360-397-2300 x4118

This action has already been approved by the Council in a staff report dated March 28, 2017. This package reflects the necessary budgetary adjustments approved in the staff report.

In 2007, Clark County and Capital Development Company (CDC) entered into a five-year office space lease at 601 W. Evergreen Blvd. for the Arthur D. Curtis Children's Justice Center (CJC). The original lease provided for two five-year options to renew. The first option to renew was exercised for only four years. The reason for this is unknown. The County and CDC have been negotiating the second five-year option to renew.

CDC has agreed to a six-year extension of the lease, due to the early exercise of the first five-year option for only four years. CDC has agreed to make all requested tenant improvements, at CDC's expense. CDC has agreed to a significant change in the parking provision of the lease, giving Clark County exclusive use of the parking lot behind the CJC and Family Law Annex building. Previously, the parking lot was shared with the State Department of Social and Health Services.

The lease rate paid by the county since 2007 has remained the same, except for a 6.6 percent increase in 2009. The rental amount for the CJC office space has remained unchanged the past eight years and six months (\$1.34 per square foot per month). The new rate is \$1.63 per square foot per month. While this is a substantial increase, the new amount is less than the County is paying the same landlord for the Family Law Annex (FLA) office space. The County's FLA is in the same building as the CJC.

CJC is requesting that this increase in expenditure be funded by fifty-five percent (55%) reimbursable from the City of Vancouver and forty-five percent (45%) from an ongoing transfer from the General Fund.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 20,555	(\$ 20,555)	\$ 0	\$ 23,492	(\$ 23,492)
1018	Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$ 45,678	\$ 45,678	\$ 0	\$ 52,204	\$ 52,203	\$ 1
Totals			\$ 45,678	\$ 66,233	(\$ 20,555)	\$ 52,204	\$ 75,695	(\$ 23,491)

GEN-03 Facilities 149th Street Complex-Building A Roof Replacement

Contact: Michelle Schuster, michelle.schuster@clark.wa.gov, (360) 397-2300 x4118

Building A at the 149th Street Public Works complex was recently vacated by the Sheriff's office as their Central Precinct. Plans are being made to occupy this building with Public Works employees beginning in April 2017. The existing roofing system on building A was installed in 2003, and is a TPO membrane system. Many years after the TPO membrane system was developed by the manufacturer, and after it was installed on building A, it was found to have a shorter than expected life span. The existing roof system is showing failure of the top layers down to the reinforcement mesh embedded in the membrane, thus indicating complete system failure. The manufacturer of the TPO membrane system is no longer in business. Replacement with a new roofing system will include: removal and reinstallation of existing metal flashing; installation of a cover board over existing roofing membrane; installation of a new 45 mil PVC/Kee membrane system (20 year warranty); and walk pads around all HVAC equipment for protection of the new roofing system.

The reason that facilities is asking for funding for so many projects as part of the spring supplemental, is due to the fact that they are weather related projects. Most of the facilities projects have to be performed in the summer months when we have dry weather. If we were to wait until the fall supplemental for funding to be approved, we would still not be able to have the project performed until the summer of 2018 and this roof would continue to deteriorate for an additional year and the cost of the project would likely increase.

The cost of this roof replacement will be \$46,250.00 and will be funded by a REET I transfer to the Major Maintenance Fund.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
3056	Real Estate Excise Tax Fund - I	One-Time	\$ 0	\$ 46,250	(\$ 46,250)	\$ 0	\$ 0	\$ 0
5193	Major Maintenance Fund	One-Time	\$ 46,250	\$ 46,250	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 46,250	\$ 92,500	(\$ 46,250)	\$ 0	\$ 0	\$ 0

GEN-04 Facilities Major Maintenance Major Maintenance Annual Projects

Contact: Michelle Schuster, michelle.schuster@clark.wa.gov, (360) 397-2300 x4118

This package requests one-time funding in the amount of \$500,000 for general fund major maintenance projects.

The justification behind the request for so many projects as part of the spring supplemental is due to the fact that they are weather related projects. Most of the facilities projects have to be performed in the summer months when we have dry weather. Delaying the request until the fall supplemental for funding would push the project work out to the summer of 2018 and the facilities roofs, siding, and sidewalks and parking lots would continue to deteriorate for an additional year and the cost of the project would likely increase.

A list of the projects includes the following:

1. Correction Center Lobby Wall Resurfacing: Cost \$28,500

The Correction Center opened in January 1984, and the walls on the first floor lobbies of the building are covered with the original wallpaper. Over the past 33 years the condition of the wallpaper has greatly deteriorated, and in many places has become unsightly. Matching wallpaper is not available for patching damaged areas. These lobbies are heavily utilized seven day per week by the public for various detention purposes including inmate visits. Some areas of the wallpaper have been vandalized with sections of the wallpaper being torn off the wall. The purpose of this project is to remove all existing wallpaper, repair any damage to sheet rock walls, apply new texture to walls, and apply a wall primer and two coats of new paint. By making the change from wallpaper to painted surfaces, future repairs and repainting can be performed in order to keep these public areas presentable.

2. Repair of Entry Roadway to South Side of Corrections Center: Cost \$29,500

The entry roadway between 11th street and the south side of the Corrections Center is in need of surface replacement as the existing asphalt surface has broken up due to traffic use and many years of winter weather conditions. This roadway also provides entrance to the jury parking lot and the south Courthouse parking lot. The extent of damage will require the existing asphalt to be removed and the substructure to be compacted to prepare the area for a new 3" layer of asphalt. The project will also include restriping of existing parking spot lines along the roadway.

3. Franklin Center Exterior Sealing/Painting: Cost \$100,200

The last sealing/painting of the exterior of the Franklin Center was performed in 1995. The paint has deteriorated, exposing the original brick and mortar surfaces. Several mortar joints have also deteriorated due to exposure to weather. Continued failure of the existing exterior painted surfaces will result in a more rapid deterioration of the brick and mortar structure of the building exterior. This project will include: architectural services for bid and permit plans and specifications; pressure washing of all exterior surfaces and removal of loose coatings; masonry surface repair; and two coats of a masonry sealing coat. Completion of this project will provide another 15-20 years of exterior protection to the structure.

4. Franklin Center Front Entry and Sidewalk Improvements: Cost \$140,000

The existing sidewalks along the west and north sides of the Franklin Center have been broken up due to tree root intrusion along much of the length of the sidewalks, resulting in several trip hazards. Due to low curb height and raised sidewalk elevations, there are several places where motorists have hit their car bumpers when parking their vehicles. Clark County Risk Management has received several complaints concerning this issue. In addition, the main entry of the building is not accessible to people with disabilities. Currently, the only accessible route to the building requires a lengthy travel around the east side of the building onto the second level of the parking structure. The purpose of this project is to reconstruct the sidewalks along the west and north sides of the building to repair damage caused by tree roots intrusion, and construction of an accessible ramp that meets current ADA guidelines at the building main entrance. Project costs will include: engineering to develop plans and specifications for permits and bid documents; removal and reconstruction of damaged sidewalks; and construction of a new ADA ramp at the front entry.

5. Clean and Seal the Public Service Center (PSC): Cost \$142,770

The PSC has never been cleaned on the outside since the building was completed in 2003. This project would involve cleaning all masonry elevations including the plaza structure and sealing all masonry with a clear penetrating sealer. This project would be completed after the new roof is installed and will include washing of all the windows.

6. Clark County Corrections Center Roof Cleaning: Cost \$16,785

The corrections center roof is comprised of a white rubber that has a static charge that easily attracts dirt and other particles which in turn has discolored the surface and makes it slick to walk on. This project will take a time frame of approximately 5 crew days to complete and will require the use of power washes, hand held wands and lifts.

7. General Services bldg. (Facilities) / CRESA gate opener replacement: Cost \$21,200

The existing gate opener allowing entrance to the General Services building and CRESA building parking lots was installed in 1992 and does not meet current safety standards as it does not have safety reversing infra-red sensors and edge pads. This gate provides security for both buildings and parking lots during the evenings, weekends, and holidays. Outside of normal work hours, all Facilities Management service vehicles containing thousands of dollars of materials and tools are parked behind this gate. The gate opener is connected to a prox card reader system and is automatically opened and closed during the normal business hours Monday through Friday. Throughout the night and weekends the gate opens and closes numerous times to allow entrance and exit for the various employees within the CRESA building that work night time shifts. The gate opener has failed several times due to worn parts and age. Replacement parts are not readily available due to the age of the opener, and must be ordered. During these incidents of gate opener failure, the gate must be left in the open position during evenings and weekends to allow passage for the CRESA employees. This situation renders the buildings, parking lots, and service vehicles susceptible to vandalism and damage. The replacement project will include: new concrete poured bases sized for the new equipment; a new master and slave opener to operate both gates; infra-red safety reversing devices; and pedestrian safety reversing edge pads.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 500,000	(\$ 500,000)	\$ 0	\$ 0	\$ 0
5193	Major Maintenance Fund	One-Time	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 500,000	\$ 1,000,000	(\$ 500,000)	\$ 0	\$ 0	\$ 0

GEN-05 Facilities Fairgrounds South Halls 1 & 2 Roof Coating

Contact: Michelle Schuster michelle.schuster@clark.wa.gov 360-397-2300 x4118

The Fairgrounds South Halls 1 & 2 buildings were built over 40 years ago and still have the same galvanized metal roofing panel system that was originally installed on the buildings. The roof panel system is structurally sound, but has never had additional weather sealing applied to the system since original installation. Currently, the roof system is leaking at many lap seams and flashing points, as well as curbed skylight areas. South Halls 1 & 2 are typically utilized for a variety of events such as dog shows, electronic shows, and merchandise sales. The leaking roof situation has made rental of these buildings for various events increasingly difficult for the FSMG group, and has resulted in contract reduction negotiations with show promoters due to water damage. Continued leakage of the roofing system will also result in deterioration of the wood structural system of both buildings.

The project will include: pressure washing and cleaning of the metal roofing panels; tightening or replacing roofing panel screws as needed; two layers of a sealant base coat on all joints and seams; installation of a sealant tape on all joints and seams, caulking of all exposed fasteners; and a final sealant top coat applied over the entire metal roof system. Life expectancy of the roof coating system is 20 years.

The reason that facilities is asking for funding for so many projects as part of the spring supplemental, is due to the fact that they are weather related projects. Most of the facilities projects have to be performed in the summer months when we have dry weather. If we were to wait until the fall supplemental for funding to be approved, we would still not be able to have the projects performed until the summer of 2018 and roofs would continue to deteriorate for an additional year and the cost of the project would likely increase.

The cost of this package is \$144,500.00 and will be covered from the Fund 1026, the Dedicated Exhibit Hall Revenue fund balance.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5193	Major Maintenance Fund	One-Time	\$ 144,500	\$ 144,500	\$ 0	\$ 0	\$ 0	\$ 0
1026	Exhibition Hall Dedicated Revenue Fund	One-Time	\$ 0	\$ 144,500	(\$ 144,500)	\$ 0	\$ 0	\$ 0
Totals			\$ 144,500	\$ 289,000	(\$ 144,500)	\$ 0	\$ 0	\$ 0

GEN-06 Facilities Fairgrounds South Halls 3 Fire Sprinkler Pipe

Contact: Michelle Schuster michelle.schuster@clark.wa.gov 360-397-2300 x4118

The metal pipe main lines of the fire sprinkler system within South Hall 3 have deteriorated due to age, and are badly rusted and corroded. Sections of the main line piping has been replaced as leaks have developed, however, all remaining main line piping sections are showing signs of increased rate of deterioration. Each pipe leaking situation that occurs results in water damage to the interior contents of the building. Replacement of the remaining original main line metal piping sections as a single project will be less expensive than the continued replacement of one pipe section at a time as leaks develop. The project will include; replacement of all remaining main line pipe sections with new galvanized pipe; replacement of all associated pipe fittings; re-attaching new main line piping to existing branch lines; and pressure testing of entire building fire sprinkler system.

The cost of this package is \$13,750.00 and will be covered from the Fund 1026, the Dedicated Exhibit Hall Revenue fund balance.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5193	Major Maintenance Fund	One-Time	\$ 13,750	\$ 13,750	\$ 0	\$ 0	\$ 0	\$ 0
1026	Exhibition Hall Dedicated Revenue Fund	One-Time	\$ 0	\$ 13,750	(\$ 13,750)	\$ 0	\$ 0	\$ 0
Totals			\$ 13,750	\$ 27,500	(\$ 13,750)	\$ 0	\$ 0	\$ 0

GEN-07 Facilities Vegetation Management rent technical adjustment

Contact: Michelle Schuster, michelle.schuster@clark.wa.gov, (360) 397-2300 x4118

This action is a technical adjustment that involves the change of funding for space located in Buildings F/G at 78th Street. This package reflects the necessary budgetary adjustments to support this change in department space.

With the Environment Services transition the Vegetation Management has recently moved into space previously occupied by Public Works out at 78th Street. Vegetation Management has taken space in Buildings F/G which was previously the soils lab and includes Suite 105, Suite 106, Suite 107, use of the common facilities such as restrooms and the 3rd bay. The three suites are billed at \$11.94 per year per square foot and the bay is billed at \$9.89 per year per square foot. We are requesting that a portion of the general fund that is currently expensed in the Vegetation Management Budget to pay for rent at their previous location is now redirected on an ongoing basis to facilities to maintain this space in the amount of \$34,841.00 per biennium.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	Ongoing	\$ 34,841	\$ 0	\$ 34,841	\$ 34,841	\$ 0	\$ 34,841
Totals			\$ 34,841	\$ 0	\$ 34,841	\$ 34,841	\$ 0	\$ 34,841

GEN-08 Facilities City of Vancouver Utility Increase

Contact: Michelle Schuster, michelle.schuster@clark.wa.gov, (360) 397-2300 x4118

The City of Vancouver adopted new utility rates in November of 2016 to increase utility rates by 5.5% for water, 3% for sewer and 5% for stormwater and drainage. Clark county facilities estimate that this will increase bills by an average of 3.4% or \$14,474 this biennium. Of this increase \$11,188 is for general fund properties, \$327 is for public works properties and \$2959 is for MPD parks. This package is requesting additional expense authority, additional revenue collecting authority and an increase in our quarterly general fund transfer to meet the increase in cost associated with this utility increase.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 11,188	(\$ 11,188)	\$ 0	\$ 11,188	(\$ 11,188)
5093	Central Support Services Fund	Ongoing	\$ 14,474	\$ 14,474	\$ 0	\$ 14,474	\$ 14,474	\$ 0
Totals			\$ 14,474	\$ 25,662	(\$ 11,188)	\$ 14,474	\$ 25,662	(\$ 11,188)

GEN-09 Event Center Exhibit Hall Floor Repair

Contact: Michelle Schuster, michelle.schuster@clark.wa.gov, (360) 397-2300 x4118

The Fairgrounds Exhibition Hall was completed in 2005 and still has the same concrete floor that was originally installed. Due to normal wear and tear from events, the floor has many cracks, chips and gashes, as well as the joints are compromised and are not sealed. The 98,000 square foot Exhibition Hall is utilized for a large variety of events ranging from dog shows, home and garden shows, horse and llama shows, MMA Fights, weddings, business meetings and public gatherings for hearings and the annual Clark County Fair.

The floor situation has made the rental of the facility challenging for the FSMG. There is not only a visual impact from a customer standpoint but also a safety concern. Many of the cracks and chips continue to expand and have been marked due to floor hazards that could potentially cause accidents and incidents for our clients. Additionally, based upon input from concrete professionals, most concrete floors of this type are required to have periodic professional

maintenance performed to maintain them properly. Continued use without repair will result in further deterioration of the floor potentially culminating in large scale floor replacement.

The project will include grinding the floor using resin bonded diamonds to open the cream in the concrete; patching and repairing the floor as necessary; regrounding of the floor to refine the scratch pattern; application of a concrete densifier to harden and dustproof the floor; burnish the floor to enhance the final shine; and finally saw cut, vacuum and fill all joints with a polyurethane sealant. The concrete hardener is warranted for 10 years and usual life expectancy is more than 10 years.

This package is requesting a one-time request to use \$143,000 from the Fund 1026 Exhibit Hall Dedicated Revenue fund balance to complete the repairs.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5193	Major Maintenance Fund	One-Time	\$ 143,000	\$ 143,000	\$ 0	\$ 0	\$ 0	\$ 0
1026	Exhibition Hall Dedicated Revenue Fund	One-Time	\$ 0	\$ 143,000	(\$ 143,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 143,000	\$ 286,000	(\$ 143,000)	\$ 0	\$ 0	\$ 0

GEN-10 Event Center Minimum Wage Increase

Contact: Michelle Schuster michelle.schuster@clark.wa.gov 360-397-2300 x4118

This package reflects necessary budgetary adjustments due to the recent Washington State minimum wage increase from \$9.47 in 2016 to \$11.00 in 2017 to \$11.50 in 2018. The Event Center relies on many temporary employees who help to run the annual events and fair and this will result in an additional \$112,000 in temporary labor increase for this biennium. Of the requested need \$60,000 is for the Fair temporary employees and \$52,000 for parking and security professional services. This is a permanent change to our budget and the revenue for this biennium will come from our current fund balance in Fund 1003.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1003	Event Center Fund	Ongoing	\$ 0	\$ 112,000	(\$ 112,000)	\$ 0	\$ 112,000	(\$ 112,000)
Totals			\$ 0	\$ 112,000	(\$ 112,000)	\$ 0	\$ 112,000	(\$ 112,000)

GEN-11 Medical Examiner Early Replacement of the Medical Examiner Vehicle

Contact: Michelle Schuster, michelle.schuster@clark.wa.gov, (360) 397-2300 x4118

This request was approved in a staff report to the BOCC on November 1, 2016. The Medical Examiner (ME) office requested additional expenditure budget of approximately \$7000 in 2017 to purchase a new vehicle. The Medical Examiner office purchased a vehicle in 2012 that has not met the needs of the department. Since the time of purchase the department has tried a few modifications to the vehicle to make it safer to use. Unfortunately these improvements have not helped in preventing injuries due to the height that the gurneys need to be lifted to get them into and out of the vehicle. Risk has done an assessment on the vehicle and concluded that it is a risk to the employees and they have discontinued using the vehicle until we can obtain a new one. This has resulted in additional cost of hiring out a third party to transport the bodies. The vehicle currently has a depreciated value saved up of \$25,000 as of October 2016 and Public Works feels we can get approximately \$18,000-\$20,000 from the early sale of the vehicle since it has very low mileage and is in good condition. The cost of the new vehicle will run \$50,000, to be able to afford a new vehicle the difference of approximately \$5000-\$7000 is being requested to purchase the new vehicle. We will need the additional expenditure authority in 2017. We asked for the approval in 2016 per a staff report on November 1, 2017 because the next auction to sell vehicles fell on November 17, 2016 and then it takes a minimum of 90 days to get the new vehicle ordered, so to get the ME a new vehicle in early 2017 we need preapproval of both the sale and budget authority in late 2016.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 7,000	(\$ 7,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 7,000	(\$ 7,000)	\$ 0	\$ 0	\$ 0

GEN-12 Medical Examiner ME Grant Funding To Purchase A Microscope

Contact: Michelle Schuster, Michelle.Schuster@clark.wa.gov, (360) 397-2300 x4118

This action has already been approved by the Council in a staff report dated March 7, 2017. This package reflects the necessary budgetary adjustments approved in the staff report.

The Paul Coverdell Forensic Science improvement Grant Program is a grant program established to improve the quality and timeliness of forensic science and medical examiner services. The U.S. Department of Justice, National Institute of Justice provides funding to Medical Examiners. The Clark County Office of the Medical Examiner has been awarded \$16,416.00 through this grant program. The funds will cover the purchase of an Olympus BX43 Microscope, digital camera, and software necessary for improving efficiency and diagnostic accuracy in the microscopic evaluation of organs and tissues.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 16,416	\$ 16,416	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 16,416	\$ 16,416	\$ 0	\$ 0	\$ 0	\$ 0

GEN-13 Medical Examiner Medical Examiner temporary staffing and equipment

Contact: Nikki Costa, nikki.costa@clark.wa.gov, (360) 397-2595

Over the last ten years the number of postmortem examinations performed by the Medical Examiner's Office has increased by over forty-five percent. The number of deaths reported to the Medical Examiner's Office over the last ten years has increased by fifty-three percent. Meeting the daily demands of the ever increasing caseload within the current staffing model is very challenging. Both temporary employees, overtime, and Medical Examiner Investigators are utilized to backfill autopsy assistant staffing shortages.

We are requesting overtime budget in the amount of \$5000 based on our projected needs. Another need is \$15,000 budget for temporary employment services to backfill when employees are out for vacation and sick leave. Part of this need is due to the fact that as of the first week of March 2017 we have already investigated ten homicides as compared to eighteen investigated in 2016 and twelve investigated in 2015. Homicides take significant staff time to investigate. Lastly we are requesting budget to pay for some equipment repair and replacement that is needed this year. The x-ray machine has recently started to arch and it has been found that the x-ray tube needs to be replaced this will run approximately \$6500. We also have a software upgrade and new computer needed to run the x-ray machine. The current computer which was not covered under TER&R is six years old and the software was eleven years old. Both the software and computer were operating on an old XP operating system platform that no longer works on the county network. The computer and software cost are \$3900.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 10,400	(\$ 10,400)	\$ 0	\$ 0	\$ 0
0001	General Fund	Ongoing	\$ 0	\$ 20,000	(\$ 20,000)	\$ 0	\$ 20,000	(\$ 20,000)
Totals			\$ 0	\$ 30,400	(\$ 30,400)	\$ 0	\$ 20,000	(\$ 20,000)

GIS-01 GIS Revise Original 2017-2018 GIS Funding Allocation

Contact: Bob Pool, Bob.Pool@clark.wa.gov, x4565 or Steve Dahlberg, Steve.Dahlberg@clark.wa.gov, x4793

The original 2017-2018 budget submission of GIS-90 was to provide the General Fund partial financial relief of the Enterprise GIS functionality. The original submission was a placeholder until a full analysis and vetting process was completed.

The GIS program is changing its funding model from a direct billing model to an indirect funding model. The indirect model is consistent with how other costs are allocated in the county. It is an efficient and consistent method of allocating costs and paying for shared services. The direct billing model has proven to be a very good way of collecting revenue. It has not been able to recover operational costs of running the GIS website program. The direct billing model has also proven to be a very labor intensive method of collecting revenue.

The County Manager and finance team have reviewed and determined the indirect model was appropriate. This funding request adjusts departmental budgets to accommodate the new funding method in 2017 and 2018.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 40,000	\$ 0	\$ 40,000	\$ 53,036	\$ 0	\$ 53,036
5006	Elections Fund	One-Time	\$ 0	\$ 10,783	(\$ 10,783)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 0	\$ 34,147	(\$ 34,147)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-Time	\$ 0	\$ 370,228	(\$ 370,228)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	Ongoing	\$ 0	(\$ 446,704)	\$ 446,704	\$ 0	(\$ 446,704)	\$ 446,704
1032	MPD-Operations Fund	One-Time	\$ 0	\$ 57,331	(\$ 57,331)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-Time	\$ 0	\$ 121,402	(\$ 121,402)	\$ 0	\$ 0	\$ 0
4014	Solid Waste Fund	One-Time	\$ 0	\$ 19,769	(\$ 19,769)	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	One-Time	\$ 0	\$ 32,154	(\$ 32,154)	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	Ongoing	\$ 0	(\$ 446,704)	\$ 446,704	\$ 0	(\$ 446,704)	\$ 446,704
5093	Central Support Services Fund	One-Time	\$ 0	\$ 34,311	(\$ 34,311)	\$ 0	\$ 0	\$ 0
Totals			\$ 40,000	(\$ 213,283)	\$ 253,283	\$ 53,036	(\$ 893,408)	\$ 946,444

HRS-01 Human Resources Move 1 FTE from Human Resources to Budget

Contact: Kathleen Otto, Kathleen.Otto@clark.wa.gov, (360) 397-2456

This action has already been approved by the Council in a staff report dated January 17, 2017. This package reflects the necessary budgetary adjustments approved in the staff report.

Through workforce planning, Human Resources is able to eliminate a position; it is recommended this FTE be moved to the Budget Office effective February 1, 2017. Currently the Budget Office has 4 FTE. Traditionally all 4 FTE's have provided direct budget support to departments, each holding a specific portfolio of departments. However, one of the 4 FTE's is currently unavailable to provide departmental budget support. The incumbent in this position was selected due to their unique technical skill set to serve as the technical lead for implementing new budget software; additionally, the incumbent also serves as the county's analytical lead for implementing a reporting system as part of the ERP replacement process. It is expected this FTE will be 100% involved with budget and countywide ERP implementation for the next three years.

In addition to being short staffed to address existing responsibilities, the Budget Office is taking on new major ongoing initiatives meant to increase transparency and accountability countywide, and to enhance strategic planning, by implementing best practices and process improvements. Three ongoing new initiatives are planned for the next five years: 1) leading strategic, analytical work meant to find and implement efficiencies that can bend the long-term cost curve; 2) creating policies and procedures to support the separation of capital versus operating programs; and 3) implementing program budgeting and taking a results/priorities based approach to resource allocation.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

HRS-02 Human Resources Move 1 FTE from Human Resources to IT

Contact: Kathleen Otto, Kathleen.Otto@clark.wa.gov, (360) 397-2456

This action has already been approved by the Council in a staff report dated March 14, 2017. This package reflects the necessary budgetary adjustments approved in the staff report.

This decision package eliminates a position in Human Resources and moves the budget for this position to the Information Technology (IT), adding a Program Manager I to the IT team. The elimination of this position from Human Resources was possible through workforce planning. The Information Technology Department has several critical projects coming over the next few years. Such projects will reduce budget expenditures and increase efficiencies throughout the county. More specifically, projects include, but limited to, ERP (FMS replacement), G Suite (Google), Telecom, Posse (permitting system), EDM (enterprise document management), Information Security, and network remediation. The incumbent will provide project assistant to current project managers as organizational change management lead for the above named projects (with the exception of the ERP project). Overall, this package is cost neutral to the General Fund, and does not require any additional budget capacity.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ITS-01 Technology Services Fund 3194 Carry-over of Selected Projects

Contact: Steve Dahlberg, Steve.Dahlberg@clark.wa.gov, x4793

This Decision Package carries forward in Fund 3194 for this project that was approved in the December 2016 final supplemental, which was after the original deadline of 2017-2018 budget submissions. The original submission (ITS-05) for carry-forwards was done in September, did not include this project, which was approved in December.

The projects are:

*ITS-02 – Network Performance Remediation \$800,000

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
3194	Technology Reserve Fund	One-Time	\$ 0	\$ 800,000	(\$ 800,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 800,000	(\$ 800,000)	\$ 0	\$ 0	\$ 0

JUV-01 Juvenile Juvenile Justice Grant (JDAI)

Contact: Jodi Martin, jodi.martin@clark.wa.gov, ext. 4528

This action has already been approved by the Council in a staff report dated August 10, 2016. This package reflects \$15,996 that is being brought into the 2017 budget. The revenue brought into the 2016 budget was \$6,004.

In April 2012, the Clark County Superior Court Judges provided their support for Clark County Juvenile Court to implement the Juvenile Detention Alternatives Initiative (JDAI), a juvenile justice reform initiative through the Annie E. Casey Foundation. In 2012, the Office of Juvenile Justice (OJJ) provided a one year grant in the amount of \$50,000 to support Clark County's development and implementation of the JDAI core strategies. The Office of Juvenile Justice renewed the JDAI grant for 2013-2014 for \$50,000, 2014-2015 for \$30,000, 2015-2016 for \$26,177. This year, the grant amount is \$22,000.

JDAI is based upon eight core, interconnected strategies that address the primary reasons why youth are unnecessarily or inappropriately detained. It is necessary that all core strategies be intentionally and effectively applied in order to achieve maximum results in reduction of detention populations.

In 2016-2017, JDAI grant funds will help fund costs related to detention alternatives, continued evaluation of the initiative and alternative programs, and any travel related expenses associated with the initiative.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 15,996	\$ 15,996	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 15,996	\$ 15,996	\$ 0	\$ 0	\$ 0	\$ 0

JUV-02 Juvenile Racial and Ethnic Disparities Grant(RED)

Contact: Jodi Martin, jodi.martin@clark.wa.gov, ext. 4528

This action has already been approved by the Council in a staff report dated August 10, 2016. This package reflects \$77,671 in revenue being brought into the 2017 budget. The revenue brought in during 2015-2016 was \$88,139.

The Juvenile Court received \$100,000 in 2015-2016 and is requesting to accept an additional \$65,810 for 2016-2017 from the Office of Juvenile Justice Federal to Reduce Racial and Ethnic Disparities (RED) at Arrest and Referral.

It is well established that youth of color are significantly overrepresented in the juvenile justice system in Washington. Statewide data for Washington in 2012 shows that generally, racial and ethnic disparities exist at all levels of the state juvenile justice system. African American youth are arrested at almost twice the rate of White youth, youth of color are referred to juvenile court at a much higher rate than White youth, overall non-white youth are diverted significantly less often than White youth, and American Indian and African American youth are disproportionately securely detained. In Clark County in 2015, 18% of all detention admissions were African American youth compared to 3.4% of the County's population of African American youth and 2% of all detention admissions were American Indian compared to .9% of the County's population of American Indian youth. These disparities are the result of numerous interrelated factors, some of which exist within the structures of current juvenile justice policies and practices and some of which are influenced by unconscious and implicit biases.

Addressing and reducing disparities requires a multifaceted approach. Juvenile justice system stakeholders must examine whether current policies and practices are a factor that, intentionally or not, contributes to higher numbers of youth of color becoming involved in – or penetrating more deeply into – the juvenile justice system. Developing and implementing new or different strategies to ensure that all youth are treated in a fair and equal manner requires engagement with stakeholder and communities who are impacted.

The goals of the RED Initiative are to: reduce the disparities experienced by youth of color coming into contact with the juvenile justice system and reduce implicit bias in policies, practice, and decision making.

This grant will allow Clark County to continue to review policies and practices that may contribute to disparities, raise awareness of racial and ethnic disparities through training opportunities, and bring together key stakeholders to reduce implicit and possible structural biases that exist in policies, practices and decision making at the points of arrest and referral.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 77,671	\$ 77,671	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 77,671	\$ 77,671	\$ 0	\$ 0	\$ 0	\$ 0

PBH-01 Public Health Solid Waste Communications Staffing

Contact: Jeff Harbison, Jeff.Harbison@clark.wa.gov, (360) 397-8475

On March 28, 2017, Clark County Board of County Councilors approved a staff report, increasing by 0.40 FTE position HEA0254 (Communications Specialist, Sr.) from 0.60 FTE to 1.00 FTE, effective April 1, 2017. An annual payment of \$60,000 per year from the Financial Assurance Reserve Fund (FARF) to the Solid Waste Fund is included to balance the decision package.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
4014	Solid Waste Fund	Ongoing	\$ 120,000	\$ 120,000	\$ 0	\$ 120,000	\$ 120,000	\$ 0
Totals			\$ 120,000	\$ 120,000	\$ 0	\$ 120,000	\$ 120,000	\$ 0

PBH-02 Public Health Regional care coordination for children

Contact: Jeff Harbison, Jeff.Harbison@clark.wa.gov, (360) 397-8475

Clark County Board of County Councilors approved SR 057-17, providing authority for Public Health to enter into a grant agreement with Washington State Department of Health to participate in the Regional Care Coordination project representing the Southwest Washington Accountable Community of Health (SWACH). Remuneration for the period April 1, 2017 through September 30, 2017 is expected to be \$52,595. It is expected this grant will renew and the project will continue through September 2019 and the budget adjustment herein reflects that expectation.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	One-Time	\$ 52,595	\$ 52,595	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 52,595	\$ 52,595	\$ 0	\$ 0	\$ 0	\$ 0

PBH-03 Public Health Transition of HIV Case Management

Contact: Jeff Harbison, Jeff.Harbison@clark.wa.gov, (360) 397-8475

Due to a lack of funding sustainability, Public Health made the difficult decision to transition the HIV Case Management program to a community partner, Cascade AIDS Project (CAP). Public Health has worked closely with CAP and WA State Department of Health to develop a transition plan that minimizes any service disruption to clients. The transition will occur no later than June 30, 2017.

This package includes elimination of the following positions effective January 1, 2017:

HEC0067 (1.0 FTE Program Manager II)

HEE0072 (1.0 FTE Program Coordinator)

This package includes elimination of the following positions effective March 1, 2017:

HEE0066 (1.0 FTE Office Assistant III)

HEC1012 (0.80 FTE Community Health Worker)

This package includes elimination of the following positions effective July 1, 2017:

HEW0067 (1.0 FTE Social Worker/Case Manager II)

HEW0068 (1.0 FTE Social Worker/Case Manager II)

Further, position HEW0071 has been repurposed from a 1.0 FTE Social Worker/Case Manager II to a 1.0 FTE HIV/AIDS Specialist, effective April 1, 2017. This position is working within Public Health's HIV Prevention program.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	Ongoing	(\$ 1,260,024)	(\$ 1,260,024)	\$ 0	(\$ 1,550,189)	(\$ 1,550,188)	(\$ 0)
Totals			(\$ 1,260,024)	(\$ 1,260,024)	\$ 0	(\$ 1,550,189)	(\$ 1,550,188)	(\$ 0)

PBH-04 Public Health Solid Waste support of Disaster Debris Planning

Contact: Jeff Harbison, Jeff.Harbison@clark.wa.gov, (360) 397-8475

At the December 21, 2016 Disaster Debris Response Plan meeting, a subcommittee of the Regional Solid Waste Systems Steering Committee (RSWSSC), Public Health agreed to make available funds for an update to the Regional Disaster Debris Management Plan. The funds, up to \$100,000, will come from the Solid Waste's (fund 4014) fund balance and will be transferred to Clark Regional Emergency Services Agency (CRESA), who will manage the consultant contract for the plan update.

There have been past efforts to complete the Regional Disaster Debris Management Plan, which is partially complete in its current form; there is a need to bring in outside expertise to complete an updated plan. In addition to providing a road map for managing debris from a disaster event or events, it is important that the plan is Federal Emergency Management Agency (FEMA) pre-approved for reimbursement from a disaster.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
4014	Solid Waste Fund	One-Time	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0

PBH-05 Public Health Nurse-Family Partnership Funding Package

Contact: Jeff Harbison, Jeff.Harbison@clark.wa.gov, (360) 397-8475

Requesting an annual transfer of \$400,000, effective January 1, 2018, from the mental health sales tax fund (Fund 1033) to Public Health to assist in funding the Nurse-Family Partnership program. This transfer will allow Public Health to apply for up to a 100% match of Federal Designated State Health Programs (DSHP) grant funds via the Southwest Washington Accountable Community of Health (SWACH). The Federal DSHP grant funds, which are being administered by the Washington State Health Care Authority (HCA) are being made available as part of the Washington State Medicaid Transformation Project.

Participation in the DSHP grant program is limited to programs not receiving other Federal funding sources. \$26,624 is being requested from the mental health sales tax fund (Fund 1033) for the period July 1, 2017 through December 31, 2017. This amount represents budgeted Federal sources that will not be achievable due to participation in DSHP for this period.

The Nurse-Family Partnership (NFP) program is an evidence-based, nurse home-visiting program serving low-income, first-time, high-risk mothers from early pregnancy through their child's second birthday.

Clark County chose to implement NFP in 2007 because of the NFP model's strong track record in:

overcoming health and educational disparities

reducing and preventing:

substance abuse

child abuse, neglect, and injuries

juvenile delinquency

alcohol and other drug use in adolescents whose families received NFP services

The goals of NFP are to:

Improve pregnancy outcomes by helping women engage in good preventive health practices that include ensuring thorough prenatal care from their healthcare providers, improving their diets, and reducing their use of cigarettes, alcohol and other substances

Improve child health and development by helping parents provide responsible and competent care

Help parents develop a vision for their future, continue their education, find work, and become economically self-sufficient

Clark County has invested in specialized NFP training for public health nurses (PHNs) and their manager to meet the requirements of the NFP model. The PHNs are trusted professionals who form a strong partnership with their clients, helping clients break down barriers in order to achieve financial independence and reach their life goals. CCPH's NFP program has enrolled 523 first-time moms since its inception, providing the opportunity to transform their lives and those of their children.

NFP delivers multi-generational outcomes that prevent substance abuse, address and prevent mental health issues in the mother and child and reduce the costs of long-term social service programs. Research by the RAND Corporation estimates NFP returns up to \$5.70 for each \$1 spent on the program. With a 1:1 match of mental health sales tax funding, this would translate to \$11.40 in return for every \$1 of mental health sales tax contribution.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1033	Mental Health Sales Tax Fund	One-Time	\$ 0	\$ 426,624	(\$ 426,624)	\$ 0	\$ 0	\$ 0
1025	Health Department	One-Time	\$ 426,624	\$ 0	\$ 426,624	\$ 0	\$ 0	\$ 0
Totals			\$ 426,624	\$ 426,624	\$ 0	\$ 0	\$ 0	\$ 0

PBH-06 Public Health Federal MIECHV grant for Cowlitz County NFP

Contact: Jeff Harbison, Jeff.Harbison@clark.wa.gov, (360) 397-8475

On December 13, 2016, Clark County Board of County Councilors approved SR 245-16, providing authority for Public Health to enter into a Federal Maternal Infant Early Childhood Home Visiting (MIECHV) grant agreement with THRIVE Washington for the provision of Nurse-Family Partnership services to residents of Cowlitz County. This staff report also provided for the addition of (2) 1.0 FTE Public Health Nurse II positions, HEW0088 and HEW0089. Remuneration will be \$745,816 in the 2017-18 biennium. This decision package establishes budget necessary to carry out this work.

The budget impact section of SR 245-16 included only the initial six month funding period of MIECHV grant revenue. The granting agency will become Washington Department of Early Learning beginning July 1, 2017, and funding will continue. This decision package establishes the program budget for the 2017-18 biennium.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	Ongoing	\$ 745,846	\$ 745,846	\$ 0	\$ 745,846	\$ 745,846	\$ 0
Totals			\$ 745,846	\$ 745,846	\$ 0	\$ 745,846	\$ 745,846	\$ 0

PWK-01 Public Works Add budget to install signs for Railroad

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This action has already been approved by the Council in a staff report dated February 21, 2017. This package reflects the necessary budgetary adjustments approved in the staff report. The federal government changed the Code of Federal Regulations (CFRs) to require the installation of Emergency Notification Signs (ENS). The requirement is described in CFR 234.311. These signs must be installed at each public road approach to a railroad crossing. In the latest annual inspection of the county railroad crossings by the Federal Rail Administration (FRA), the absence of ENS signage was noted. If the signs are not installed prior to the next FRA annual inspection, the FRA can levy fines against the county. The fine set by the federal government for not installing the signs is \$5,000 per missing sign for each violation. If the FRA considers the lack of signs a "willful violation" the fine becomes \$7,500 per missing sign. The Chelatchie Prairie Railroad includes 18 gated public crossings and 12 un-signalized public crossings. This request was originally approved in the 2016 Spring Supplemental. We did not start installation of ENS signs in 2016 as anticipated. The installation for these ENS signs will be completed in 2017.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 24,000	(\$ 24,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 24,000	(\$ 24,000)	\$ 0	\$ 0	\$ 0

PWK-02 Public Works Add budget for .75 FTE OAll in Parks

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

In Fall 2016, two decision packages to increase parks revenues (PWK-36, Reinstate Parks Parking Fees & PWK-38, expanded park reservation fees) were BOCC approved to help offset ongoing maintenance expenses and reduce the need to request additional ongoing General Funds to operate parks. The request for a new 0.75 FTE to offset the additional work load brought on by the expanded fee program was overlooked during this process. This request serves to request the 0.75 FTE position during the Spring supplemental process. The expense of the new position will be offset by the parking fee revenue, resulting with a budget neutral request.

The new position will provide necessary ongoing labor resources to balance the increased work load of the expanded parks fee program. Improved customer service through reduced response time will also be significantly improved. An OAll assigned to PW Administration is temporarily assisting parks staff to offset additional workload. This is a short term stop gap measure. A permanent solution is needed for this ongoing body of newly added work.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1032	MPD-Operations Fund	Ongoing	\$ 93,189	\$ 93,189	\$ 0	\$ 132,074	\$ 132,074	\$ 0
Totals			\$ 93,189	\$ 93,189	\$ 0	\$ 132,074	\$ 132,074	\$ 0

PWK-03 Public Works Roll over budget for Salmon Creek Bridge #12

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This action has already been approved by the Council in a staff report dated March 7, 2017. This package reflects the necessary budgetary adjustments approved in the staff report. This request is to roll over an additional \$148,000 to be expended on the Salmon Creek Bridge #12 design project.

Clark County was awarded \$300,000 in grants for this project. There was \$2,000 expended in 2016 and the remaining \$298,000 will be expended in 2017. This project should be complete in 2017.

This project will entail the replacement of Railroad Bridge #12 – a timber trestle bridge which is approximately 75 years old. Since 2000, the bridge has required replacement of timber elements on an almost yearly cycle. The bridge condition continues to deteriorate. The project will include design, engineering, survey, and environmental documentation/permitting. This contract is funded through a state transportation appropriation with the commitment to complete 60% design and initial permit documentation by the end of June 2017. We have a contract with HDR Engineering not to exceed \$199,327 for this project. There is \$51,327 of the \$199,327 already budgeted; this request is to roll over the remaining \$148,000. This package is budget neutral.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 148,000	\$ 148,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 148,000	\$ 148,000	\$ 0	\$ 0	\$ 0	\$ 0

PWK-04 Public Works Add Road Fund budget to reflect updated ACP

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This request is to add appropriate adjustments to our council approved capital road projects to reflect the 2017/2018 Annual Construction Program costs.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1012	County Road Fund	One-Time	\$ 15,000,000	\$ 37,269,102	(\$ 22,269,102)	\$ 0	\$ 0	\$ 0
Totals			\$ 15,000,000	\$ 37,269,102	(\$ 22,269,102)	\$ 0	\$ 0	\$ 0

PWK-05 Public Works Add budget to repair Chelatchie Railroad tunnel

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This action has already been approved by the Council in a staff report dated March 7, 2017. This package reflects the necessary budgetary adjustments approved in the staff report. This request is for budget authority to pay for scaling of the live rock tunnel on the Chelatchie Prairie Railroad.

An inspection of the only tunnel on the Chelatchie Prairie Railroad was performed in December of 2016. Excessive cracks and delamination were identified in the live rock tunnel near Mile Post 24. There are unstable fragments of rock as large as 5 feet by 7 feet were observed. The tunnel is used by the Battle Ground, Yacolt & Chelatchie Prairie Railroad (BYCX) for open air excursion trains from May through December and used year round for maintenance activities. The tunnel has been closed to traffic until it can be repaired.

The railroad is not functional at this location. This work must be done, or operations in the area will not continue, which will cause issues with managing the railroad operations through the area.

This is one of those unforeseen issues that requires repair, for infrastructure that has no such repair budget. Action must occur before the May supplemental, in order to ensure lease holder operations can begin on Mother's Day.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 72,000	(\$ 72,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 72,000	(\$ 72,000)	\$ 0	\$ 0	\$ 0

PWK-06 Public Works Purchase Mechanical High Dump Sweeper for Roads

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This request is to approve and add budget to purchase an additional mechanical high dump sweeper

The additional funding of \$90,000 is needed for the purchase of the mechanical high dump style sweeper. The approved 2017/2018 budget request was for \$225,000 which is the amount needed for a regenerative vacuum style sweeper. The mechanical sweeper is best suited for picking up large debris, asphalt grindings and chip seal rock along with routine sweeping. It will also have the ability to dump directly into a dump truck onsite, which will increase sweeping production.

If we are able to add a new sweeper to the Roads Department we will see an immediate increase in the level of service that we are able to provide our customers and also reduce the amount of sediment and debris that will ultimately end up in our drainage systems. The mechanical sweeper will provide much needed responsive support for the asphalt maintenance and chip seal programs.

Currently, county roads are only being swept four times a year, adding an additional sweeper and equipment operator will raise the level of service back to 2009 levels. We are utilizing the regenerative sweepers for asphalt repairs and chip seals which reduce the life of the vacuum components.

With the additional traffic that has since been added to our roads since 2009, it is essential to add a sweeper back to keep up with the debris that these additional vehicles add to the roadways. By removing debris and sediment from the roads, prior to it going into the storm water systems, greatly reduces the amount of time it takes to clean the systems.

The consequences of not adding back the sweeper and operator that was taken away in 2009 will mean that the level of service will continue to decline as road traffic levels continue to increase. This will mean roads will be cleaned less often, get dirty quicker, complaints will increase and the amount of debris that is not able to be removed from the roads will eventually end up in our storm water system thus adding more cost to remove it.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5091	Equipment Rental & Revolving Fund	One-Time	\$ 90,000	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-Time	\$ 0	\$ 90,000	(\$ 90,000)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	Ongoing	\$ 0	\$ 8,000	(\$ 8,000)	\$ 0	\$ 8,000	(\$ 8,000)
Totals			\$ 90,000	\$ 188,000	(\$ 98,000)	\$ 0	\$ 8,000	(\$ 8,000)

PWK-07 Public Works**Purchase 1 ton extended cab 4WD pickup for Roads**

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This request is to purchase a 1 ton extended cab 4WD pickup to support the Water Quality Maintenance Program

Public Works Road Operations is requesting to purchase a 1 ton extended cab 4WD pickup with a 12,000 lb. winch to replace an existing rollover fleet pickup (P20-226) to support the Water Quality maintenance program.

The requested pickup will have the appropriate drive train to support the functions of maneuvering equipment and trailers for the irregular surface conditions within the storm water treatment sites.

The pickup will provide the transportation needed for the current full time and seasonal Water Quality staff. The off road capabilities will ensure that crews and equipment can get to the areas that require maintenance and/or repairs.

The pickup will provide the crews the necessary transportation needed to perform the activities needed for maintaining stormwater treatment sites.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5091	Equipment Rental & Revolving Fund	One-Time	\$ 45,000	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-Time	\$ 0	\$ 45,000	(\$ 45,000)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	Ongoing	\$ 0	\$ 9,744	(\$ 9,744)	\$ 0	\$ 9,744	(\$ 9,744)
Totals			\$ 45,000	\$ 99,744	(\$ 54,744)	\$ 0	\$ 9,744	(\$ 9,744)

PWK-08 Public Works**Add Engineer II/III FTE to Development Engineering**

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This request is to add an FTE Engineer II/III position to the Development Engineering Team to support/sustain the significant workload increases in the review/approval of residential, commercial and industrial developments.

Development Engineering project review workloads have increased significantly, and the position is needed to ensure residential, commercial, and industrial developments are built to standards, codes, and specifications. Indicators of significantly increased workloads include: 34.7% increase in fee revenue from 2015 to 2016 and consulting services are being used (\$2,219,259/\$1,647,901).

Currently, staff engineers are working overtime and we are utilizing on-call Consultants. Without this added Engineering position, our staff will be increasingly burdened and overworked, and our reviews will have to also be increasingly distributed to a variety of private engineering firms.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 157,703	(\$ 157,703)	\$ 0	\$ 200,317	(\$ 200,317)
Totals			\$ 0	\$ 157,703	(\$ 157,703)	\$ 0	\$ 200,317	(\$ 200,317)

PWK-09 Public Works Convert Development Eng FTE project to permanent

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This request is to convert PDS0800 Planning Technician project position into a permanent full time employee (FTE). This project position was approved in June 2016 with staff report # PW-16073.

Development Engineering's workload has steadily increased from 2012 to present (example: new ENG reviews only, 2012 – 44; 2013-68; 2014-100; 2015-128; 2016 - 243). This program has nine (9) main types of reviews. The program has also added an additional engineer plus outsourcing to private consultants to accommodate the increase workload. The administrative area has been operating on the same number of staff through this increase workload. In addition, Development Engineering will be implementing the new Tidemark replacement (LMS) and this position will serve as first contact with the public.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1012	County Road Fund	One-Time	\$ 0	(\$ 28,715)	\$ 28,715	\$ 0	\$ 0	\$ 0
1012	County Road Fund	Ongoing	\$ 0	\$ 103,746	(\$ 103,746)	\$ 0	\$ 131,562	(\$ 131,562)
Totals			\$ 0	\$ 75,031	(\$ 75,031)	\$ 0	\$ 131,562	(\$ 131,562)

PWK-10 Public Works Purchase truck-mounted auger for Road Fund

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

The Traffic Engineering/Operations Section is asking for one (1) additional piece of equipment to meet the operational needs within the section. We are requesting a portable, self-contained, truck-mounted auger, with hydraulic power and handheld controls, such as the "Mojave UtilityWorker", by Mojave Industrial Tools, as it meets the intended use of being able to be easily removed from the one-ton truck when not in use. This process can be done by removing four bolts and using a forklift to lift the auger from the bed of the truck. This allows the one-ton truck to be used for other traffic operations functions.

Moving forward, this piece of equipment would be utilized by the Traffic Engineering/Operations field crews, for sign installation projects such as the County Overlay, chip seals and developed projects. This piece of equipment would increase the productivity, efficiency, safety and decrease the physical labor needed to complete these projects.

Approval of this request will allow for field crews within the Traffic Engineering/Operations Section to maintain a higher level efficiency. It will enable this piece of equipment to perform sign post installations and minor work on projects in a safe, efficient, and productive manner, which is not possible without a properly engineered piece of equipment for the work needed to be completed.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5091	Equipment Rental & Revolving Fund	One-Time	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-Time	\$ 0	\$ 50,000	(\$ 50,000)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	Ongoing	\$ 0	\$ 8,120	(\$ 8,120)	\$ 0	\$ 8,120	(\$ 8,120)
Totals			\$ 50,000	\$ 108,120	(\$ 58,120)	\$ 0	\$ 8,120	(\$ 8,120)

PWK-11 Public Works Whatley Decant Facility Revenue Update

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This revenue is being reduced to be in alignment with projections and budgeted expenditures.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1012	County Road Fund	One-Time	(\$ 631,808)	\$ 0	(\$ 631,808)	\$ 0	\$ 0	\$ 0
Totals			(\$ 631,808)	\$ 0	(\$ 631,808)	\$ 0	\$ 0	\$ 0

PWK-12 Public Works Reduce Stormwater SFR (1-9) Review Fees

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This action has already been approved by the Council in a staff report dated February 21, 2017. The Development Engineering Advisory Board (DEAB) Stormwater Subcommittee has met for the past few months to assist developers and builders in meeting updated requirements of the new Stormwater Code. During these meetings, it was realized that some Single Family Residence (SFR 1-9) projects result in simplified approach to stormwater management involving

splash blocks and natural dispersion only. While standard stormwater SFR (1-9) projects will keep the current engineering review base fee of \$1,150 the request is to reduce the fee for simplified stormwater SFR (1-9) projects, which result in splash blocks and natural dispersion to \$850.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1012	County Road Fund	Ongoing	(\$ 45,000)	\$ 0	(\$ 45,000)	(\$ 45,000)	\$ 0	(\$ 45,000)
Totals			(\$ 45,000)	\$ 0	(\$ 45,000)	(\$ 45,000)	\$ 0	(\$ 45,000)

PWK-13 Public Works Add budget authority for new TIF districts

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

In January 2017, four new TIF funds were established for the receipting of traffic impact fees in multiple districts in Clark County. This request is to add budget authority to spend these fees collected on approved county road projects.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1012	County Road Fund	One-Time	\$ 525,000	\$ 0	\$ 525,000	\$ 0	\$ 0	\$ 0
3166	Hazel Dell 2 TIF	One-Time	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
3167	Mt. Vista 2 TIF	One-Time	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
3168	Orchards 2 TIF	One-Time	\$ 175,000	\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 0
3169	Rural Combined TIF	One-Time	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 1,050,000	\$ 525,000	\$ 525,000	\$ 0	\$ 0	\$ 0

PWK-14 Public Works Roll over budget for 149th Street Remodel

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

In the 2015 Fall Supplemental, decision package #PW-01 approved \$80,000 to provide improvements for the 149th Street Remodel. We spent \$14,500 in 2015 /2016; this request is to roll over the remaining \$65,500 to the 2017/2018 biennium.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1012	County Road Fund	One-Time	\$ 0	\$ 65,500	(\$ 65,500)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 65,500	(\$ 65,500)	\$ 0	\$ 0	\$ 0

PWK-15 Public Works Purchase Polaris Ranger UTV for Camp Bonneville

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This request is to purchase a Polaris Ranger Crew Diesel Utility Terrain Vehicle. The heavily used Kawasaki Mule is no longer serviceable. Agreements with the Army and Department of Ecology require maintenance of roads and fences throughout the 3,840 acres of Camp Bonneville. Much of this area is inaccessible to trucks. This purchase replaces the Kawasaki Mule and allows continued access to roads and fences. This purchase allows continued maintenance of roads and fences as required by the Institutional Controls in place per the Department of Ecology and the Army. The Kawasaki Mule has reached the end of its useful life. This purchase will replace the existing UTV.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5091	Equipment Rental & Revolving Fund	One-Time	\$ 19,550	\$ 19,550	\$ 0	\$ 0	\$ 0	\$ 0
1013	Camp Bonneville Fund	One-Time	\$ 19,550	\$ 19,550	\$ 0	\$ 0	\$ 0	\$ 0
1013	Camp Bonneville Fund	Ongoing	\$ 8,008	\$ 8,008	\$ 0	\$ 8,008	\$ 8,008	\$ 0
Totals			\$ 47,108	\$ 47,108	\$ 0	\$ 8,008	\$ 8,008	\$ 0

PWK-16 Public Works Add Parks Volunteer Program Assistant FTE

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This Request is to add a Volunteer Program Assistant position FTE position to or Public Works Volunteer Program. The Public Works Volunteer Program, initiated in 2011, has successfully grown to over 11,600 hours of volunteer service time annually. The volunteer program operates on a year-round basis and has expanded beyond parks and volunteer Park Hosts to include; adopted roads and storm water facilities. The Volunteer Program is intended to expand to include the 78th Street Heritage Farm, Legacy Lands and Forestry programs which will provide offsetting revenues. In 2015, a Volunteer Program Assistant (18-month) project employee, was hired to assist the Volunteer Coordinator with an increasing workload of the Volunteer Program. The project position ended in 2016. The

loss of this position's work load has severely impacted the volunteer programs ability to keep pace with current and increasing demands. This position is critical to the ongoing success of the volunteer program and must be regained if the program is to continue and expand.

This new position will allow Parks staff to have the minimal labor resources needed to be successful in accomplishing the required work load demand of the growing Volunteer Program.

The Volunteer Program has been set back by the loss of the project position. A seasonal Temporary position has been hired as a temporary measure, but that is unsustainable. A regular full time position is highly needed for long term success of the program.

Currently, seasonal temporary positions has been employed, but can only work 1040 hours (6 months) per year, which is inadequate to fill the ongoing labor resource needs for the program.

A regular full time position is clearly the most efficient and effective approach to solving an ongoing labor resource need. Roads Funding, Clean Water Funds, Conservation Futures and Facilities Management contribute to the support of the program positon via a reimbursable request basis or work volunteer support work.

If not approved, Public Works will be unable to meet critical program objectives which are relied on by county citizens on a year-long basis. The Volunteer Coordinator has already experienced hardships in managing a volunteer program that has outgrown one person's ability to keep pace. Additional assistance is needed for the program to remain successful and grow as intended.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 38,841	(\$ 38,841)	\$ 0	\$ 46,820	(\$ 46,820)
1012	County Road Fund	Ongoing	\$ 0	\$ 5,478	(\$ 5,478)	\$ 0	\$ 6,604	(\$ 6,604)
1032	MPD-Operations Fund	Ongoing	\$ 33,362	\$ 95,320	(\$ 61,958)	\$ 40,216	\$ 114,903	(\$ 74,687)
4420	Clean Water Fund	Ongoing	\$ 0	\$ 3,287	(\$ 3,287)	\$ 0	\$ 3,962	(\$ 3,962)
Totals			\$ 33,362	\$ 142,926	(\$ 109,564)	\$ 40,216	\$ 172,289	(\$ 132,073)

PWK-17 Public Works Allocate FTE time managing Heritage Farm

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

In 2016, the management responsibility of the Heritage Farm was transferred from General Services/ Facilities Management Division to Public Works/ Parks Division. There are approximately 375 hours of Farm management oversight required annually. The extra MPD funding is necessary to provide the necessary labor resource. This will allow parks staff to have the minimal labor resources needed to be successful in accomplishing the required work load for managing Heritage Farm.

If funding is not re-appropriated, Public Works will be unable to meet critical program objectives which are relied on by county citizens on a year-long basis. The additional budget is needed for the program to be managed adequately.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1032	MPD-Operations Fund	Ongoing	\$ 0	\$ 43,437	(\$ 43,437)	\$ 0	\$ 43,437	(\$ 43,437)
3085	Conservation Future Fund	Ongoing	\$ 0	(\$ 43,437)	\$ 43,437	\$ 0	(\$ 43,437)	\$ 43,437
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PWK-18 Public Works Roll over budget for Camp Hope Master Plan

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

In 2016, proceeds from timber thinning operations at Camp Hope were transferred to General Fund Parks Operating budget for the purpose of developing a Master Plan for Camp Hope and to initiate preliminary site plan work as a course of future site development.

This will allow staff to be able to complete the master plan and afford pre-application conference with Clark County Community Development. This funding will allow the planning and development work to continue at Camp Hope.

The biennium period ended prior to this project being completed. In 2016, parks spent \$19,459 of the original \$42,941 on master planning efforts. The remaining balance of \$23,452 is needed to fund permitting fees affiliated with development efforts. The general fund transfer did not happen in 2016 so we are requesting the full transfer amount of \$42,941.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 42,991	(\$ 42,991)	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	One-Time	\$ 42,991	\$ 23,452	\$ 19,539	\$ 0	\$ 0	\$ 0
Totals			\$ 42,991	\$ 66,443	(\$ 23,452)	\$ 0	\$ 0	\$ 0

PWK-19 Public Works**Otto Brown Neighborhood Park development**

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This is to request budget authority in fund 3055 for planning and development of Otto Brown Neighborhood Park. Otto Brown Neighborhood Park represents the 31st of 36 urban unincorporated parks to be developed as a promise to the voters who approved the Metropolitan Parks District Levy in 2005. There is sufficient funding in the PIF 5 combined account to support development of the park.

This will allow the Parks and Lands Division to meet the obligation of constructing a new Neighborhood Park as promised to tax payers within the Metropolitan Parks District. Parks has been developing Neighborhood and Community parks within the MPD boundary as funds become available. If not approved, the development of the park will be further delayed. All 36 parks were expected to be completed by 2014.

Maintenance costs for Otto Brown are expected to be \$47,581 in 2019/2012 and \$52,458 in 2021/2022.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1032	MPD-Operations Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	(\$ 47,581)	\$ 47,581
3055	Urban REET Parks Fund	One-Time	\$ 0	\$ 1,100,000	(\$ 1,100,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 1,100,000	(\$ 1,100,000)	\$ 0	(\$ 47,581)	\$ 47,581

PWK-20 Public Works**Curtin Springs Wildlife Habitat development**

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

On June 28, 2016, the county received the 33.63 acre, Curtin Springs Wildlife Habitat property as a result of a living trust /gifting and acquisition agreement from Elizabeth Swanson. The agreement came with the condition that the property has to be developed as a wildlife habitat within three years from the date of the property transfer. If parks are unable to make the required improvements within the allotted timeframe, The Community Foundation of Clark County will become the default beneficiary. Parks has funding available in fund 3055 to provide capital improvements as a result of the R.E Shaffer property sale. Site plan work has been initiated and funds are now needed to complete capital improvements on the property per the agreement. District 7 Park Impact Fees Acquisition funds (PIF 7) were used to provide initial site cleanup work when the county took possession of the property.

Maintenance costs for Curtin Springs Wildlife Habitat are estimated to be \$28,000 in 2019/2020.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1032	MPD-Operations Fund	One-Time	\$ 32,400	\$ 0	\$ 32,400	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 28,000	(\$ 28,000)
3055	Urban REET Parks Fund	One-Time	\$ 0	\$ 1,000,000	(\$ 1,000,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 32,400	\$ 1,000,000	(\$ 967,600)	\$ 0	\$ 28,000	(\$ 28,000)

PWK-21 Public Works Scheduled Vehicle and Equipment Replacement

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

Vehicles on the 10-year replacement schedule are reviewed to determine if replacement is necessary. After usage and maintenance history was analyzed it was determined that a Sander \$33,000 for Rods and 2- Ford Interceptors SUV \$120,000 for Sheriff's will reach the end of their life cycles within the next two years. Capital replacements are funded through equipment rental rates charged to user departments.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5091	Equipment Rental & Revolving Fund	One-Time	\$ 0	\$ 153,000	(\$ 153,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 153,000	(\$ 153,000)	\$ 0	\$ 0	\$ 0

PWK-22 Public Works Roll over capital budget for 2015/16 purchases

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This request is to increase budget and approve equipment and vehicle purchases that were approved for the 2015/2016 budget cycle, but not procured before the end of 2016.

We are asking to increase the capital budget to accommodate the following purchases:

2-1 Ton Trucks -\$107,097

2- Sanders -\$64,714,

2- Trailers-\$20,000.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5091	Equipment Rental & Revolving Fund	One-Time	\$ 0	\$ 191,811	(\$ 191,811)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 191,811	(\$ 191,811)	\$ 0	\$ 0	\$ 0

PWK-23 Public Works Purchase shop tools due for replacement

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This request is for establishing an ongoing budget for replacing aging and damaged shop tools, instead of the past practice of addressing the needs on a one-time request basis. Shop tools need to be replaced as they wear out or become obsolete. Shop tools are used to perform repairs to the County vehicles and equipment. The Fleet and Facilities Division has an obligation to maintain up to date software, purchase tools that are compatible with new technology and replace tools as they reach the end of their useful life.

County Manager recommendations note: this package is recommended pending Auditor's Office review of information confirming that performance audit recommendations in this area were addressed.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 0	\$ 169,917	(\$ 169,917)	\$ 0	\$ 169,917	(\$ 169,917)
Totals			\$ 0	\$ 169,917	(\$ 169,917)	\$ 0	\$ 169,917	(\$ 169,917)

PWK-24 Public Works Treatment Plant Fund 4583 budget adjustment

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

At the beginning of each biennium year, there is a reconciliation process that is done on all of the repair and replacement projects. This request is to adjust the 2017/2018 budget to reflect what the DCWA has approved for the treatment plant.

There has been quite a bit of equipment and funding requested for this budget cycle. It has been nearly ten years since the last major upgrade to the systems here at the facility. One practice that seems to follow the industry is evaluate, repair and replace as large capital projects phase through a system. That has worked for many facilities over the years, but time can be a limiting factor to some of those strategies. In the absence of those types of large capital projects, the equipment starts seeing the end of its service life before being upgraded. This budget addresses the need to begin replacing/rebuilding equipment as it reaches

the end of its service life well before the next planned plant upgrade. This facility performs an invaluable service to this community and requires continued investment to provide solid reliable service.

The following projects were approved in the DCWA adopted budget:

Aeration Basin (5-6) Diffuser Replacement (add \$10,000)

The treatment plant staff has requested a purchase of enough basin aeration stone diffusers to replace the zone A diffuser stones in basins 5 and 6. This request is based on information supplied in the CH2M Salmon Creek WWTP Maintenance Assessment, staff observations and manufacturers evaluations performed on sample diffuser stones sent to them in April 2016. Staff anticipates that replacement of the A zones on Basins 5 and 6 would increase the air transfer to the biomass, which would increase their capability to treat the incoming waste stream loadings, header pressures may be reduced and more efficient air transfer would reduce blower power consumption.

Digester Heating Recirculation Pumps (add \$50,000)

The CH2M Assessment has also targeted these pumps for possible replacement or complete rebuilds due to age and ragging issues. The recirculation pumps ragging issues maybe caused by the current influent screening system deficiencies. The influent screens will be rebuilt in 2017. If that work alleviates the ragging issues at these pumps, this work may be delayed.

Aeration Basin Air flow Control Valves (add \$40,000)

Current air flow control valves are problematic, complicated to work on, expensive to repair and have a long lead time for service. County staff has searched for a suitable replacement and found a new unit that is much better suited flow control valve for long term operation and control of the aeration basins. We have started replacing the units as they break with the current operational budget. This funding request would allow a onetime purchase of the air flow control valves required to proactively finish outfitting the remaining basins with this equipment. County staff would do the installation and control set up to further streamline the project.

Miscellaneous Small Repair and Replacement Projects (add \$120,000)

These funds would cover unexpected emergency equipment repairs or replacements to treatment plant equipment. There are inherently unknowns due to the age of the equipment. Having budgetary approval for unanticipated purchases provides a quick turn-around when necessary to maintain efficiencies and permit compliance at the plant.

Purchase Snorkel Manlift (remove \$90,000)

The Salmon Creek Treatment Plant needs a Snorkel manlift on site. It costs \$70,000 for the initial purchase and will pay for itself over time. The preferred unit would have an 80' foot reach for maintenance and grounds/building for the facility. The Treatment Plant spends \$12,000 to \$16,000 dollars annually on Snorkel manlift rentals. The plant uses rental units 75 - 90 days a year for maintenance and grounds keeping activities. This is going to be funded out of the Operations and Maintenance fund for the treatment plant (4580).

Maintenance Assessment (remove \$332,000)

CH2M Consulting Engineering Firm for the Discovery Clean Water Alliance (DCWA) performed a maintenance assessment of the Salmon Creek Wastewater Treatment Plant (SCWTP) and 117th Street and 36th Avenue Pump Stations to identify equipment components likely to need repair or replacement within the next ten years. The focus of the assessment was to identify the current status of the SCWTP's equipment. Maintenance and replacement of facilities equipment, related systems and components are assumed to be accomplished as part of the plant's ongoing maintenance program. The recommendations are based on

experience with CH2M-operated facilities, standard maintenance practices, and the experience of CH2M's Maintenance Specialist group. These activities have been held off for this biennium.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5091	Equipment Rental & Revolving Fund	One-Time	(\$ 70,000)	(\$ 70,000)	\$ 0	\$ 0	\$ 0	\$ 0
4583	SCWPT Repair & Replacement Fund	One-Time	\$ 0	(\$ 182,000)	\$ 182,000	\$ 0	\$ 0	\$ 0
4583	SCWPT Repair & Replacement Fund	Ongoing	\$ 0	(\$ 20,000)	\$ 20,000	\$ 0	(\$ 20,000)	\$ 20,000
Totals			(\$ 70,000)	(\$ 272,000)	\$ 202,000	\$ 0	(\$ 20,000)	\$ 20,000

PWK-27 Public Works Increased funding for Brush Cutter purchase

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This request is to increase the budget to purchase brush cutter

The additional funding of \$90,000 is needed for the purchase of the brush cutter with a rubber tire excavator for brush cutting along country roads. The approved 2017/2018 budget request was for \$225,000. The additional funding of \$90,000 is needed since the Operations department will be upgrading the old road side brush cutter on a loader frame to a rubber tire excavator.

By upgrading the brush cutter to a rubber tire excavator with a brush head the road department will be able to increase productivity by up to 50% and be able to utilize this piece of equipment for other activities such as ditching and excavation work versus the existing piece of equipment that can only cut brush. There will be reduced shoulder and neck injuries by using a more ergonomically piece of equipment like an excavator.

We are currently using a front end loader with an arm off the right side as a brush cutter. The operator has to look to his right the entire day of cutting. The machine does not have as much power as an excavator with a brush head nor does it cut as fast or can reach as far.

We are currently using our track excavator to cut brush in addition to the brush cutter that is up for replacement. During the summer months we will not be able to use the track excavator on the roads because it tears up the pavement when it is warm.

The benefit we see is productivity. We are running both pieces of equipment now and see there is almost 50% more brush cut in a working day with the excavator versus the roadside brush cutter. The operators on both say it is easier to operate the excavator and puts less stress on their body.

The consequences if we don't get this funded would be less brush cut in the road right-of-way which is a major concern with the public for visibility and safety. Employees will continue to turn in injury claims by having to operate the existing type of brush cutter.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5091	Equipment Rental & Revolving Fund	One-Time	\$ 90,000	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-Time	\$ 0	\$ 90,000	(\$ 90,000)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	Ongoing	\$ 0	\$ 8,000	(\$ 8,000)	\$ 0	\$ 8,000	(\$ 8,000)
Totals			\$ 90,000	\$ 188,000	(\$ 98,000)	\$ 0	\$ 8,000	(\$ 8,000)

PWK-28 Public Works Treatment Plant Fund 4580 budget adjustment

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

At the beginning of each biennium year, there is a reconciliation process that is done on all of the repair and replacement projects. This request is to adjust the 2017/2018 budget to reflect what the DCWA has approved for the treatment plant.

The following adjustments need to happen to align with DCWA.

Transfer budget from 4580 to 4583 (add \$91,087)

This is to fund the capital repairs of the treatment plant.

Purchase Snorkel Man lift (add \$70,000)

The Salmon Creek Treatment Plant needs a Snorkel man lift on site. It costs \$70,000 for the initial purchase and will pay for itself over time. The preferred unit would have an 80' foot reach for maintenance and grounds/building for the facility. The Treatment Plant spends \$12,000 to \$16,000 dollars annually on Snorkel man lift rentals. The plant uses rental units 75 - 90 days a year for maintenance and grounds keeping activities. This is going to be funded out of the Operations and Maintenance fund for the treatment plant (4580).

Garbage Dumping Fees(add \$20,000)

Garbage is projected to exceed the current budget amount in 17/18. This increase should cover any additional dumping fees associated with the plant.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5091	Equipment Rental & Revolving Fund	One-Time	\$ 70,000	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0
4580	Wastewater Maintenance & Operation Fund	One-Time	\$ 0	\$ 70,000	(\$ 70,000)	\$ 0	\$ 0	\$ 0
4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ 0	\$ 40,000	(\$ 40,000)	\$ 0	\$ 40,000	(\$ 40,000)
Totals			\$ 70,000	\$ 180,000	(\$ 110,000)	\$ 0	\$ 40,000	(\$ 40,000)

SHR-01 Sheriff's Office Implement Cuts from 2017-18 Adopted Budget

Contact: Darin Rouhier, darin.rouhier@clark.wa.gov, (360) 397-2071

The 2017/2018 budget adopted in December allocated \$2.7 million in budget cuts to the Sheriff's Office, including a \$828,000 fleet cut, a \$1,316,000 cut tied to VPD's termination of the Records Contract, and another \$562,580 in across-the-board cuts. The first piece, the fleet cut, was described as a "placeholder" that will be further defined (and potentially restored) after the completion of a third-party fleet review. As such, this piece does not need to be addressed now in this Supplemental. This leaves the last two pieces, totaling \$1,878,580.

The Sheriff testified in the budget hearing that he felt he could not cut the Records unit and still meet operational requirements and legal mandates, so the decision to cut the Sheriff's budget following the termination of the Records Contract will result in cuts elsewhere in the Sheriff's Office. The Sheriff's Office leadership considered many options and alternatives in developing a workable cut-back plan that seeks to minimize the adverse impacts on staff, citizens, and partner agencies while preserving our ability to meet legal mandates and mitigate risk.

Cut five Corrections Deputy positions - \$980,000: These positions were to be used to reopen jail beds and expand the Jail's Reentry Program, which is a valuable, but non-mandatory function.

Recognize inmate food savings - \$300,000: The Kitchen Unit continues to find smarter and more efficient ways to purchase inmate food and prepare meals. Bulk purchasing and ability to find cheaper substitutes has reduced the overall cost of inmate food, more than offsetting inflation.

Cancel Reserve Academy in odd years - \$100,000: Reserve Deputies (unpaid volunteers) provide critical service to the Sheriff's Office and the community.

Reserve academies are necessary to replenish the ranks as turnover occurs. This action will cancel half of the planned Reserve academies going forward.

Modify EVOC training approach - 100,000: Mandatory training for Deputies includes an Emergency Vehicle Operators Course (EVOC). The Training Unit will revamp how this training will be delivered, reducing costs while meeting minimum requirements.

Records System savings - \$169,100: The Sheriff's Office implemented a new Police Records Management System (RMS) in November. This new system will reduce vendor support payments by \$102,200 for the Sheriff's Office and by \$66,900 for County IT.

Closure of Central Precinct - \$28,580: The Sheriff's Office vacated Central Precinct in early February to generate savings. This action will save the Sheriff's Office \$10,000 in supply, phone, and other costs, and will save General Services \$19,000 in utility, overhead, and cleaning costs each biennium.

Use Inmate Crew for janitorial services - \$200,900: Janitorial services for the non-jail portion of the Law Enforcement Center are currently provided by a third-party vendor paid by General Services. This action will eliminate this service and replace it with an inmate work crew supervisor by Sheriff's Office staff.

Both County IT and General Services have been informed about #5, #6, and #7 (above), and the Sheriff's intention to capture the General Fund savings to minimize Sheriff's Office services cuts.

Budget Office Notes

The Sheriff's Office has presented Decision Package SHR-01 that proposes changes to the on-going provision of facilities maintenance services. This proposal allows for the use of Inmate Crew for janitorial services resulting in an estimated savings totaling \$200,900 for the 2017-2018 biennium. Janitorial services for the non-jail portion of the Law Enforcement Center are currently provided by a third-party vendor paid for by General Services. This action would eliminate this service and replace it with an inmate work crew supervisor provided by the Sheriff's Office.

While General Services does not dispute the Sheriff's Office initial projected savings, it does not support the reduction due to concerns regarding overall County risks, liabilities, and projected increases in the cost to provide these services over time. Any increase in overall County expenses due to this transition could agitate the already stressed Facilities, Sheriff's Office, and Risk budgets resulting in future requests to the Council for additional General Fund dollars. (Sheriff's Office Response: This must be compared to the expected increase in cost of janitorial services were a vendor to continue to provide this service.)

Reasons presented by General Services supporting their conclusion that this is not the best solution:

This change may increase overall County costs for these services due to risk and liability issues.

Inmates will not have the training, skill and criminal background check clearance needed to perform work in these highly sensitive areas and will need to be constantly supervised by Sheriff's Office staff. (Sheriff's Office Response: False, inmates already do this work and they will be supervised.)

The County does not have adequate coverage for worker's compensation and liability for volunteers. The Inmate Crews would fall under the scope of volunteers. If one of the inmates were to be injured while performing these duties, the County could be looking at significant increases to worker's compensation and/or liability claims. This could ultimately result in an increase to the County's insurance rates due to the need for higher payouts and new policies to cover these workers. (Sheriff's Office Response: This action doesn't change that, inmates already do this work.)

Just recently, General Services had to pay \$702 for a medical claim for an inmate working in the jail. (Sheriff's Office Response: This action doesn't change that, inmates already do this work.)

The State and other counties do not recommend this type of work and volunteer programs as a best practice due to the high risk factors.

There will most likely be additional on-going expenses to the Sheriff's Office overall budget due to inefficiencies resulting from the transition of service provision. (Sheriff's Office Response: This may be, but will pale in comparison to the anticipated cost increases that will come with the next janitorial contract.)

The current custodial vendor provides liquid cleaning supplies and trash liners as part of their contract. By transitioning these services to the Sheriff's Office, the expense to purchase of these products will also transition to the Sheriff's Office budget.

This building does not have dedicated custodial closets like most other facilities so the custodial supplies are kept in the mechanical room in the jail. Facilities and the Sheriff's Office have agreed that no inmates are to be allowed in this area due to the risk of interfering with major systems for the facility as a whole. This leaves the responsibility for getting the supplies and delivering them to the inmate workers to the Sheriff's Office staff. General Services concludes that this would increase costs for the Sheriff's Office due to the fact that higher level pay employees would be tasked with moving toilet paper and cleaning supplies. General Services feels this would be a costly alternative. (Sheriff's Office Response: They will be supervised, and by some of our lowest cost employees.)

At the end of each year, an inventory of supplies needs to be conducted for each of the stock room areas. This responsibility would also transfer to the Sheriff's Office from the facility custodians. (Sheriff's Office Response: We understand.)

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

SHR-02 Sheriff's Office Jail Transport Vehicle

Contact: Darin Rouhier, darin.rouhier@clark.wa.gov, (360) 397-2071

The Clark County Sheriff's Office is a member of the Multi-State Cooperative Transport System (Mini Chain). This agreement for transporting inmates has been a successful, inmate extradition cost avoidance agreement since 1981. Inmates with acceptable security and transportation risks are moved from county to county, up and down the I-5 corridor (and adjoining east-west interstate highways) from California to Washington. The agreement allows Clark County to have wanted inmates delivered to our intake facility without sending deputies to other counties and states. In return, we move inmates to Cowlitz and Multnomah Counties using our transport vehicles and staff. The cost/benefit of this arrangement has been studied intermittently over the past 35 years and no alternative has been identified that is less expensive or more efficient.

Over the past 35 years, the number of inmates wanted by Clark County has increased, along with the number of inmate transports for other agencies. In addition, the composition of the inmate population and special needs has changed, as have the requirements for accommodations. To meet these requirements, the Sheriff's Office has worked with County Shops to increase the size and security features of passenger vans. However; as of 2016, ADA and other requirements for accommodations and sheer number of inmates have made the use of passenger vans obsolete. Going forward, transport vehicles must

have a wheelchair ramp to meet ADA standards, separate housing (transport) sections to meet industry standards, and a larger capacity to accommodate present and future transport volumes.

This package seeks funding for a new vehicle that transports up to 15 inmates and 2 corrections deputies, with features that meet industry standards for ADA, higher security for mass arrest transports, and has a better separation of male and female inmates. This new vehicle will bring the Clark County "link" into compliance with the standards and capabilities that exist throughout the rest of the Mini Chain.

The Sheriff requests that this new transport vehicle be a net-new addition to the existing fleet. The current transport vehicles need to be retained to address growth in local inmate transport. Medical transports are up 52% and transports to Skamania County are up 23% from Q4-2015 to Q4-2016. This has increasingly resulted in a lack of availability for an appropriately configured transport vehicle for the purpose at hand, which causes transport delays and wasted staff time. In several situations where a delay in transport was not an option, the result was a transport in less than desirable safety and security circumstances. The Sheriff requests \$150,000 in one-time funding to purchase this new transport vehicle and \$15,000 per year in ongoing funding to cover additional equipment repair and replacement (ER&R) costs.

County Manager recommendation notes: This package is recommended conditional on putting on hold the replacement of the existing second van until completion of fleet study and/or review of revised policies based on study recommendations will confirm the need to increase total transport vehicles from two to three vehicles. The second existing vehicle would not be replaced unless fleet study or revised policy confirms the need for three vehicles.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 0	\$ 0
0001	General Fund	Ongoing	\$ 0	\$ 30,000	(\$ 30,000)	\$ 0	\$ 30,000	(\$ 30,000)
Totals			\$ 0	\$ 180,000	(\$ 180,000)	\$ 0	\$ 30,000	(\$ 30,000)

SHR-03 Sheriff's Office Protective Ballistic Equipment

Contact: Darin Rouhier, darin.rouhier@clark.wa.gov, (360) 397-2071

The Logistics Unit is responsible for the purchasing, tracking, maintenance and issuing of required personal protective equipment to all employees of the sheriff's office. A range of items fall under this category such as gas masks, trauma kits, disposable gloves, ballistic vests and helmets. The provision of effective and proven personal protective equipment allows employees throughout the sheriff's office to conduct their jobs in the safest manner possible.

Many of these items are mandated safety equipment the sheriff's office is responsible for providing. As an example, Pursuant to WAC 296-800-160, RCW 49.17.160, and Labor and Industries, the Sheriff's Office is required to provide a personal protection ballistic vest to all personnel who by nature of their position must be armed. These individuals are to wear their ballistic vests at all times while in uniform.

During the 2017-2018 budget cycle the sheriff's office is slated to replace 101 vests and 120 ballistic helmets, which are currently issued. This amount does not include additional purchases for new hires, reserves, unit rotations, or additions to the Special Response Team within the jail. Additionally a number of items issued carry an industry standard 5 year warranty or expiration date, which require automatic replacement.

The Sheriff requests ongoing funding of \$275,000 per biennium to meet personal protective equipment mandates and to cover unavoidable cost increases associated with these purchases. The expense of maintaining and continually supplying personal protective equipment has outpaced our ability to adequately fund these expenses. The funding requested in this package would address the growing concerns for our employees' protection and allow them to perform their duties in the safest manner possible.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 275,000	(\$ 275,000)	\$ 0	\$ 275,000	(\$ 275,000)
Totals			\$ 0	\$ 275,000	(\$ 275,000)	\$ 0	\$ 275,000	(\$ 275,000)

SHR-04 Sheriff's Office Central Precinct Replacement Planning

Contact: Darin Rouhier, darin.rouhier@clark.wa.gov, (360) 397-2071

In order to address growing demand on an outdated facility, the Sheriff requests \$200,000 to study/plan for the replacement of Central Precinct. This plan would be done in coordination with the already funded study of the Sheriff's HQ building to consider services and programs that may be displaced off the County Campus. This package was requested during the 2015/2016 Mid-Biennium Supplemental, and again in the 2017/2018 budget process, but not funded.

Central Precinct, located at 11608 NE 149th Street in Brush Prairie, opened in 1995 and was intended to be a temporary location for as many as 40 deputies while a new precinct was built. The now forty-one year old building was originally constructed as a manufacturing facility with a small office attached space. Funding was never approved for the new location.

On April 10, 2015 facilities personnel and the Fire Marshal's Office inspected the building in an attempt to find solutions to access and egress issues that had previously been identified. The stairway to the upstairs briefing room did not meet code requirements, which limited the occupancy upstairs to nine. This was problematic when dayshift and graveyard shift were in the building at the same time for reports and briefing, as not all deputies could participate. Even with some cosmetic upgrades over its history, the precinct lacks a community room, waiting area, or public restroom. The small foyer restricted the ability to serve citizens and the decision was made to close the building to the public on April of 2015.

A lack of progress in addressing the facility issues and budget cuts allocated in the 2017/2018 budget resulted in the Sheriff Office vacating the building altogether at the end of January 2017 until a replacement site and facility becomes a reality.

Outcomes:

Funding of this study would allow the Sheriff to coordinate with the planning of the new jail facility and solve problems created by the displacement of units within the Sheriff's Office. This plan would also identify potential partners in need of improved facilities to provide more accessible services to our community.

The benefit the community will receive once the precinct is replaced will be access to services currently offered only at our downtown campus or have been eliminated due to the inadequate facility we currently use.

The Sheriff's Office has a significant need for an adequate facility to house our patrol and investigative staff that meets current industry standards for security as well as ADA requirements for both employees and the public. Current facilities lack secure parking, covered areas for specialty vehicles and reasonable access to evidence processing areas. We also lack rooms for training, shift briefing and community meetings.

County Manager recommendations notes: This package is recommended with major changes. The funding for broader scope of work for facilities planning will be placed in Countywide Councilors' budget subject to future Council approval of scope, cost, and methodology. Study to include strategic coordination and prioritization of planning and funding for major capital replacement needs, including but not limited to law and justice facilities.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 200,000	(\$ 200,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 200,000	(\$ 200,000)	\$ 0	\$ 0	\$ 0

SHR-05 Sheriff's Office WASPC Traffic Safety Equipment Grant

Contact: John Lawler, john.lawler@clark.wa.gov, (360) 397-2211, ext 4173

Each year the Washington Association of Sheriffs and Police Chiefs (WASPC) offers various equipment grants. One such grant focuses on providing equipment that enhances local traffic unit goals and objectives. This year, the Sheriff's Office submitted an application for various equipment needs. WASPC approved \$12,798 in funding for eight vehicle radar units, eight vehicle antennae, and two handheld radar units. This equipment will assist the Sheriff's Office Traffic Unit in enforcement of motor vehicle speed laws and school-zone safety laws.

A budget-neutral supplemental adjustment will provide the budget capacity to purchase the equipment and receive a reimbursement of the expenses.

A consent agenda staff report proposing acceptance of this grant was approved on February 21, 2017.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 12,798	\$ 12,798	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 12,798	\$ 12,798	\$ 0	\$ 0	\$ 0	\$ 0

SHR-06 Sheriff's Office PacifiCorp Lakes Patrol Agreement Extension

Contact: John Lawler, john.lawler@clark.wa.gov, (360) 397-2211, ext 4173

The Sheriff's Office maintains a marine program for the enforcement of safety regulations and laws on the lakes and rivers of Clark County. Population increases and ongoing campground development have resulted in an increase in recreational activity on Merwin and Yale Lakes. In response to this increased usage, PacifiCorp entered into a contract with the Sheriff's Office in 1996 to provide limited marine patrol coverage on the lakes during 1997. In subsequent years, PacifiCorp has agreed to provide additional funding to increase the patrol coverage on the lakes. In March 2013, PacifiCorp and Clark County signed a new contract that expires at the end of 2017.

For the 2017 season, PacifiCorp has agreed to reimburse the Sheriff's Office for all supplemental hours of marine patrol at the rate of \$58.30 per hour for a total of up to \$83,952, plus up to \$4,917 for the maintenance, repair, use, and licensing of watercraft. A budget-neutral adjustment of \$88,869 will be necessary to account for increases in revenues and expenses in the 2017-18 budget under the terms of this agreement.

A consent agenda staff report proposing this budget adjustment was approved on March 7, 2017.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 88,869	\$ 88,869	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 88,869	\$ 88,869	\$ 0	\$ 0	\$ 0	\$ 0

SHR-07 Sheriff's Office 2017 Recreational Boating Safety Grant

Contact: John Lawler, john.lawler@clark.wa.gov, (360) 397-2211, ext 4173

The Clark County Sheriff's Office has been offered a Recreational Boating Safety (RBS) Federal Financial Assistance Grant of \$20,406 through the Washington State Parks & Recreation Commission (WSPRC) for the time period of March 1 through September 30, 2017. These funds reimburse the Sheriff's Office for costs incurred to "support safer boating through the enforcement of boating safety laws and [the provision of] boating education courses." Among authorized uses for the funds are on-the-water patrols to enforce boating laws (especially "boating under the influence" (BUI) and life jacket carriage and wear laws) and boating safety training for citizens.

This supplemental request is budget-neutral.

A consent agenda staff report proposing acceptance of this grant was approved on March 7, 2017.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 20,406	\$ 20,406	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 20,406	\$ 20,406	\$ 0	\$ 0	\$ 0	\$ 0

SHR-09 Sheriff's Office Purchase of Lenco BearCat G2 with Seizure Funds

Contact: Darin Rouhier, darin.rouhier@clark.wa.gov, (360) 397-2071

Nearly 20 years ago the Sheriff's Office was fortunate to obtain two "Peacekeeper" armored vehicles through a military transfer program. These vehicles were used primarily by the US Air Force to protect airfields. Though not designed for civilian law enforcement, we were able to modify them to meet our needs as the

risk to law enforcement grew in Clark County. Over the years they have served as a valuable resource to our patrol division as well as SWAT. Our regional armored vehicles have been hit by gunfire and even arrows from a barricaded subject with a hunting bow.

In 2011 a suspect in Washougal killed his wife and sister-in-law and set his home on fire before firing a high powered rifle at Washougal officers and fire personnel. SWAT was requested as well as all regional armored vehicles. One of our Peacekeepers broke down en route. The incident led Sheriff Lucas authorized the purchase of our newest armored vehicle, the Lenco BearCat G3. It was decided that we would keep both of the Peacekeepers as most high risk warrant services and barricaded subject responses require the use of multiple armored vehicles to ensure containment of the suspect as the safety of deputies and officers responding.

Over the last several years, the Sheriff Office has expended nearly \$34,000 to maintain and repair the vintage early 80s' Peacekeepers, with some amount of maintenance required on nearly every deployment. In 2016, SWAT responded to 54 missions, with the majority of those utilizing one or both of the Peacekeepers in addition to the CCSO BearCat and the VPD BearCat. Also during 2016, patrol deputies utilized the armored vehicle in response to three homicide suspects during a pursuit. All deputies have access to these vehicles during critical incidents that occur within the Sheriff's jurisdiction and the vehicle will expand and improve the Sheriff's ability to conduct controlled substances related law enforcement activities.

Though replacing two vehicles with one will require some additional planning for pre-planned SWAT missions and mutual aid requests during in progress incidents, it is more important to have the reliability of a new vehicle. Replacing the old vehicles with a single new and reliable machine is a necessary expense and the Lenco BearCat is the standard armored vehicle used by law enforcement nationwide. It is a purpose built vehicle for Law Enforcement, not a modification of a military surplus vehicle.

This supplemental request is cost-neutral to the General Fund. The Sheriff proposes utilizing up to \$270,000 in seizure proceeds from the Sheriff's Special Revenue Fund to cover the cost of the BearCat purchase. It is expected that the ongoing cost to maintain the BearCat will be no more than costs incurred to maintain and repair the Peacekeepers, so no change in ongoing ER&R is requested.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5091	Equipment Rental & Revolving Fund	One-Time	\$ 270,000	\$ 270,000	\$ 0	\$ 0	\$ 0	\$ 0
1015	Sheriff Special Investigation Fund	One-Time	\$ 0	\$ 270,000	(\$ 270,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 270,000	\$ 540,000	(\$ 270,000)	\$ 0	\$ 0	\$ 0

TRS-01 Treasurer's Office School Impact Fee Revenue Adjustments

Contact: Anthony Glenn, Anthony.Glenn@clark.wa.gov, (360) 397-2254

The Clark County Treasurer's Office requests \$3.0 million in transfer capacity be appropriated to the County Planning and Code Fund (1011). This capacity is necessary to correct school impact fee revenue distributions that were originally receipted to the Planning and Code Fund (1011). The revenues will be distributed to impacted school districts which include Ridgefield, Camas, Washougal, La Center, Evergreen, and Battle Ground.

In addition, this package also requests \$150,000 in transfer capacity be appropriated to the Crime Victim and Witness Assistance Fund (1022). This capacity is necessary to correct school impact fee revenue distributions that were originally receipted to the Crime Victim and Witness Assistance Fund. The revenues will be distributed to the impacted school districts which include Camas and Washougal. A General Fund transfer of \$150,000 is necessary in order to back-fill the \$150,000 transfer out of the Crime Victim and Witness Assistance Fund, as the receiving fund currently does not have sufficient fund balance to incur this expense.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 0	\$ 0
1022	Crime Victim and Witness Assistance Fund	One-Time	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-Time	\$ 0	\$ 3,000,000	(\$ 3,000,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 150,000	\$ 3,300,000	(\$ 3,150,000)	\$ 0	\$ 0	

**ATTACHMENT A1: SUMMARY BY FUND
2017 SPRING BUDGET SUPPLEMENTAL**

Fund #	Fund Name	2017-18 Revenue Change	2017-18 Expense Change	2017-18 Fund Balance Change
0001	General Fund	\$ (3,714,705)	\$ 1,592,428	\$ (5,307,133)
1003	Event Center Fund	\$ 35,683	\$ 112,000	\$ (76,317)
1011	Planning And Code Fund	\$ 96,606	\$ 4,276,372	\$ (4,179,766)
1012	County Road Fund	\$ 15,016,165	\$ 37,970,154	\$ (22,953,989)
1013	Camp Bonneville Fund	\$ 27,558	\$ 27,558	\$ -
1015	Sheriff Special Investigation Fund	\$ -	\$ 270,000	\$ (270,000)
1017	Narcotics Task Force Fund	\$ 23,499	\$ -	\$ 23,499
1018	Arthur D. Curtis Children's Justice Center (CJC)	\$ 93,747	\$ 45,678	\$ 48,069
1022	Crime Victim and Witness Assistance Fund	\$ 166,099	\$ 150,000	\$ 16,099
1025	Health Department	\$ 406,151	\$ (575,091)	\$ 981,242
1026	Exhibition Hall Dedicated Revenue Fund	\$ -	\$ 301,250	\$ (301,250)
1027	Campus Development Fund	\$ 87,000	\$ 53,600	\$ 33,400
1032	MPD-Operations Fund	\$ 241,423	\$ 312,729	\$ (71,306)
1033	Mental Health Sales Tax Fund	\$ -	\$ 615,534	\$ (615,534)
1035	LRF-Local Revitalization Financing	\$ 12,000	\$ -	\$ 12,000
1935	DCS-Administration & Grants Management	\$ 423,036	\$ -	\$ 423,036
1954	Substance Abuse Fund	\$ (379,592)	\$ (379,592)	\$ -
1957	DCS-Human Services	\$ -	\$ 12,879	\$ (12,879)
2914	General Obligation Bonds Fund	\$ (2,289,255)	\$ (2,289,255)	\$ -
3055	Urban REET Parks Fund	\$ -	\$ 2,100,000	\$ (2,100,000)
3056	Real Estate Excise Tax Fund - I	\$ -	\$ 2,489,250	\$ (2,489,250)
3085	Conservation Future Fund	\$ -	\$ (43,437)	\$ 43,437
3166	Hazel Dell 2 TIF	\$ 150,000	\$ 150,000	\$ -
3167	Mt. Vista 2 TIF	\$ 100,000	\$ 100,000	\$ -
3168	Orchards 2 TIF	\$ 175,000	\$ 175,000	\$ -
3169	Rural Combined TIF	\$ 100,000	\$ 100,000	\$ -
3194	Technology Reserve Fund	\$ 2,443,000	\$ 4,443,000	\$ (2,000,000)
4014	Solid Waste Fund	\$ 140,017	\$ 239,769	\$ (99,752)
4420	Clean Water Fund	\$ 18,277	\$ (411,263)	\$ 429,540
4580	Wastewater Maintenance & Operation Fund	\$ 35,683	\$ 110,000	\$ (74,317)
4583	SCWPT Repair & Replacement Fund	\$ -	\$ (202,000)	\$ 202,000
5006	Elections Fund	\$ 20,017	\$ (56,526)	\$ 76,543
5043	Workers Comp. Insurance Fund	\$ 7,833	\$ -	\$ 7,833
5091	Equipment Rental & Revolving Fund	\$ 633,956	\$ 1,000,473	\$ (366,517)
5093	Central Support Services Fund	\$ 138,598	\$ 102,385	\$ 36,213
5193	Major Maintenance Fund	\$ 847,500	\$ 847,500	\$ -
Grand Total		\$15,055,296	\$53,640,395	(\$38,585,099)

**ATTACHMENT A2: SUMMARY BY FUND BY PACKAGE
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund Name	Type	2017-18 Revenue Change	2017-18 Expense Change	2017-18 Fund Balance Change
ACT-01	0001	General Fund	One-Time	\$ -	\$ 52,000	\$ (52,000)
ACT-01	0001	General Fund	Ongoing	\$ -	\$ 3,140	\$ (3,140)
ACT-01	5091	Equipment Rental & Revolv	One-Time	\$ 52,000	\$ 52,000	\$ -
ACT-01 Total				\$ 52,000	\$ 107,140	\$ (55,140)
BGT-01	1035	LRF-Local Revitalization Fin	Ongoing	\$ 12,000	\$ -	\$ 12,000
BGT-01 Total				\$ 12,000	\$ -	\$ 12,000
BGT-02	5006	Elections Fund	Ongoing	\$ -	\$ (67,309)	\$ 67,309
BGT-02 Total				\$ -	\$ (67,309)	\$ 67,309
BGT-03	0001	General Fund	Ongoing	\$ -	\$ (139,084)	\$ 139,084
BGT-03 Total				\$ -	\$ (139,084)	\$ 139,084
BGT-04	5091	Equipment Rental & Revolv	Ongoing	\$ -	\$ (164,952)	\$ 164,952
BGT-04	1012	County Road Fund	Ongoing	\$ -	\$ 164,952	\$ (164,952)
BGT-04 Total				\$ -	\$ -	\$ -
BGT-05	0001	General Fund	Ongoing	\$ -	\$ -	\$ -
BGT-05 Total				\$ -	\$ -	\$ -
BGT-06	0001	General Fund	Ongoing	\$ -	\$ (345,918)	\$ 345,918
BGT-06	1033	Mental Health Sales Tax Fu	One-Time	\$ -	\$ (379,592)	\$ 379,592
BGT-06	1033	Mental Health Sales Tax Fu	Ongoing	\$ -	\$ 568,502	\$ (568,502)
BGT-06	1954	Substance Abuse Fund	One-Time	\$ (379,592)	\$ (379,592)	\$ -
BGT-06 Total				\$ (379,592)	\$ (536,600)	\$ 157,008
BGT-07	1025	Health Department	Ongoing	\$ -	\$ (113,508)	\$ 113,508
BGT-07 Total				\$ -	\$ (113,508)	\$ 113,508
BGT-08	0001	General Fund	One-Time	\$ 1,200,000	\$ 1,200,000	\$ -
BGT-08	3194	Technology Reserve Fund	One-Time	\$ -	\$ 1,200,000	\$ (1,200,000)
BGT-08 Total				\$ 1,200,000	\$ 2,400,000	\$ (1,200,000)
BGT-09	0001	General Fund	One-Time	\$ (5,811,571)	\$ 664,609	\$ (6,476,180)
BGT-09	0001	General Fund	Ongoing	\$ -	\$ (2,289,255)	\$ 2,289,255
BGT-09	5006	Elections Fund	One-Time	\$ 20,017	\$ -	\$ 20,017
BGT-09	5091	Equipment Rental & Revolv	One-Time	\$ 17,406	\$ -	\$ 17,406
BGT-09	1012	County Road Fund	One-Time	\$ 167,973	\$ -	\$ 167,973
BGT-09	1025	Health Department	One-Time	\$ 441,110	\$ -	\$ 441,110
BGT-09	3194	Technology Reserve Fund	One-Time	\$ 2,443,000	\$ 2,443,000	\$ -
BGT-09	2914	General Obligation Bonds F	Ongoing	\$ (2,289,255)	\$ (2,289,255)	\$ -
BGT-09	1022	Crime Victim and Witness A	One-Time	\$ 16,099	\$ -	\$ 16,099
BGT-09	1935	DCS-Administration & Gran	One-Time	\$ 395,744	\$ -	\$ 395,744
BGT-09	1018	Arthur D. Curtis Children's J	One-Time	\$ 48,069	\$ -	\$ 48,069
BGT-09	1032	MPD-Operations Fund	One-Time	\$ 39,481	\$ -	\$ 39,481
BGT-09	1003	Event Center Fund	One-Time	\$ 35,683	\$ -	\$ 35,683

**ATTACHMENT A2: SUMMARY BY FUND BY PACKAGE
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund Name	Type	2017-18 Revenue Change	2017-18 Expense Change	2017-18 Fund Balance Change
BGT-09	1011	Planning And Code Fund	One-Time	\$ 96,606	\$ -	\$ 96,606
BGT-09	1017	Narcotics Task Force Fund	One-Time	\$ 23,499	\$ -	\$ 23,499
BGT-09	4014	Solid Waste Fund	One-Time	\$ 20,017	\$ -	\$ 20,017
BGT-09	4420	Clean Water Fund	One-Time	\$ 18,277	\$ -	\$ 18,277
BGT-09	4580	Wastewater Maintenance	One-Time	\$ 35,683	\$ -	\$ 35,683
BGT-09	5043	Workers Comp. Insurance F	One-Time	\$ 7,833	\$ -	\$ 7,833
BGT-09	5093	Central Support Services Fu	One-Time	\$ 35,683	\$ -	\$ 35,683
BGT-09	3056	Real Estate Excise Tax Fund	One-Time	\$ -	\$ 2,443,000	\$ (2,443,000)
BGT-09 Total				\$ (4,238,646)	\$ 972,099	\$ (5,210,745)
BGT-10	0001	General Fund	One-Time	\$ -	\$ -	\$ -
BGT-10	1035	LRF-Local Revitalization Fin	One-Time	\$ -	\$ -	\$ -
BGT-10	5006	Elections Fund	One-Time	\$ -	\$ -	\$ -
BGT-10	5091	Equipment Rental & Revolv	One-Time	\$ -	\$ -	\$ -
BGT-10	1012	County Road Fund	One-Time	\$ -	\$ -	\$ -
BGT-10	1033	Mental Health Sales Tax Fu	One-Time	\$ -	\$ -	\$ -
BGT-10	1025	Health Department	One-Time	\$ -	\$ -	\$ -
BGT-10	3194	Technology Reserve Fund	One-Time	\$ -	\$ -	\$ -
BGT-10	2914	General Obligation Bonds F	One-Time	\$ -	\$ -	\$ -
BGT-10	1022	Crime Victim and Witness A	One-Time	\$ -	\$ -	\$ -
BGT-10	1935	DCS-Administration & Gran	One-Time	\$ -	\$ -	\$ -
BGT-10	1018	Arthur D. Curtis Children's	One-Time	\$ -	\$ -	\$ -
BGT-10	1032	MPD-Operations Fund	One-Time	\$ -	\$ -	\$ -
BGT-10	1003	Event Center Fund	One-Time	\$ -	\$ -	\$ -
BGT-10	1011	Planning And Code Fund	One-Time	\$ -	\$ -	\$ -
BGT-10	1017	Narcotics Task Force Fund	One-Time	\$ -	\$ -	\$ -
BGT-10	4014	Solid Waste Fund	One-Time	\$ -	\$ -	\$ -
BGT-10	4420	Clean Water Fund	One-Time	\$ -	\$ -	\$ -
BGT-10	4580	Wastewater Maintenance	One-Time	\$ -	\$ -	\$ -
BGT-10	5043	Workers Comp. Insurance F	One-Time	\$ -	\$ -	\$ -
BGT-10	5093	Central Support Services Fu	One-Time	\$ -	\$ -	\$ -
BGT-10	3056	Real Estate Excise Tax Fund	One-Time	\$ -	\$ -	\$ -
BGT-10	1954	Substance Abuse Fund	One-Time	\$ -	\$ -	\$ -
BGT-10	1957	DCS-Human Services	One-Time	\$ -	\$ -	\$ -
BGT-10	1027	Campus Development Fun	One-Time	\$ -	\$ -	\$ -
BGT-10	5193	Major Maintenance Fund	One-Time	\$ -	\$ -	\$ -
BGT-10	1026	Exhibition Hall Dedicated R	One-Time	\$ -	\$ -	\$ -
BGT-10	3166	Hazel Dell 2 TIF	One-Time	\$ -	\$ -	\$ -
BGT-10	3167	Mt. Vista 2 TIF	One-Time	\$ -	\$ -	\$ -

**ATTACHMENT A2: SUMMARY BY FUND BY PACKAGE
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund Name	Type	2017-18 Revenue Change	2017-18 Expense Change	2017-18 Fund Balance Change
BGT-10	3168	Orchards 2 TIF	One-Time	\$ -	\$ -	\$ -
BGT-10	3169	Rural Combined TIF	One-Time	\$ -	\$ -	\$ -
BGT-10	1013	Camp Bonneville Fund	One-Time	\$ -	\$ -	\$ -
BGT-10	3085	Conservation Future Fund	One-Time	\$ -	\$ -	\$ -
BGT-10	3055	Urban REET Parks Fund	One-Time	\$ -	\$ -	\$ -
BGT-10	4583	SCWPT Repair & Replacement	One-Time	\$ -	\$ -	\$ -
BGT-10	1015	Sheriff Special Investigation	One-Time	\$ -	\$ -	\$ -
BGT-10 Total				\$ -	\$ -	\$ -
COM-01	1011	Planning And Code Fund	Ongoing	\$ -	\$ (5,090)	\$ 5,090
COM-01 Total				\$ -	\$ (5,090)	\$ 5,090
COM-02	1011	Planning And Code Fund	Ongoing	\$ -	\$ 227,285	\$ (227,285)
COM-02 Total				\$ -	\$ 227,285	\$ (227,285)
COM-03	1011	Planning And Code Fund	One-Time	\$ -	\$ 4,850	\$ (4,850)
COM-03	1011	Planning And Code Fund	Ongoing	\$ -	\$ 206,699	\$ (206,699)
COM-03 Total				\$ -	\$ 211,549	\$ (211,549)
COM-04	1011	Planning And Code Fund	One-Time	\$ -	\$ 8,550	\$ (8,550)
COM-04	1011	Planning And Code Fund	Ongoing	\$ -	\$ 379,012	\$ (379,012)
COM-04 Total				\$ -	\$ 387,562	\$ (387,562)
COM-05	1011	Planning And Code Fund	One-Time	\$ -	\$ 28,878	\$ (28,878)
COM-05	1011	Planning And Code Fund	Ongoing	\$ -	\$ 200,013	\$ (200,013)
COM-05 Total				\$ -	\$ 228,891	\$ (228,891)
COS-01	1957	DCS-Human Services	One-Time	\$ -	\$ 12,879	\$ (12,879)
COS-01 Total				\$ -	\$ 12,879	\$ (12,879)
COS-02	0001	General Fund	One-Time	\$ -	\$ 27,292	\$ (27,292)
COS-02	1935	DCS-Administration & Grant	One-Time	\$ 27,292	\$ -	\$ 27,292
COS-02 Total				\$ 27,292	\$ 27,292	\$ -
CRR-01	0001	General Fund	One-Time	\$ 54,000	\$ 15,173	\$ 38,827
CRR-01 Total				\$ 54,000	\$ 15,173	\$ 38,827
CRR-02	0001	General Fund	One-Time	\$ 64,260	\$ 64,260	\$ -
CRR-02 Total				\$ 64,260	\$ 64,260	\$ -
CRR-03	0001	General Fund	Ongoing	\$ -	\$ -	\$ -
CRR-03 Total				\$ -	\$ -	\$ -
CRR-04	0001	General Fund	One-Time	\$ -	\$ 7,322	\$ (7,322)
CRR-04 Total				\$ -	\$ 7,322	\$ (7,322)
FMO-01	0001	General Fund	One-Time	\$ -	\$ 46,204	\$ (46,204)
FMO-01	0001	General Fund	Ongoing	\$ 358,450	\$ 368,956	\$ (10,506)
FMO-01	1011	Planning And Code Fund	One-Time	\$ -	\$ 11,552	\$ (11,552)
FMO-01	1011	Planning And Code Fund	Ongoing	\$ -	\$ 96,821	\$ (96,821)

**ATTACHMENT A2: SUMMARY BY FUND BY PACKAGE
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund Name	Type	2017-18 Revenue Change	2017-18 Expense Change	2017-18 Fund Balance Change
FMO-01 Total				\$ 358,450	\$ 523,533	\$ (165,083)
FMO-02	0001	General Fund	Ongoing	\$ -	\$ (14,402)	\$ 14,402
FMO-02	1011	Planning And Code Fund	Ongoing	\$ -	\$ (3,600)	\$ 3,600
FMO-02 Total				\$ -	\$ (18,002)	\$ 18,002
GEN-01	5093	Central Support Services Fu	One-Time	\$ 53,600	\$ 53,600	\$ -
GEN-01	1027	Campus Development Fun	One-Time	\$ 15,000	\$ 53,600	\$ (38,600)
GEN-01	1027	Campus Development Fun	Ongoing	\$ 72,000	\$ -	\$ 72,000
GEN-01 Total				\$ 140,600	\$ 107,200	\$ 33,400
GEN-02	0001	General Fund	Ongoing	\$ -	\$ 20,555	\$ (20,555)
GEN-02	1018	Arthur D. Curtis Children's	Ongoing	\$ 45,678	\$ 45,678	\$ -
GEN-02 Total				\$ 45,678	\$ 66,233	\$ (20,555)
GEN-03	3056	Real Estate Excise Tax Fund	One-Time	\$ -	\$ 46,250	\$ (46,250)
GEN-03	5193	Major Maintenance Fund	One-Time	\$ 46,250	\$ 46,250	\$ -
GEN-03 Total				\$ 46,250	\$ 92,500	\$ (46,250)
GEN-04	0001	General Fund	One-Time	\$ -	\$ 500,000	\$ (500,000)
GEN-04	5193	Major Maintenance Fund	One-Time	\$ 500,000	\$ 500,000	\$ -
GEN-04 Total				\$ 500,000	\$ 1,000,000	\$ (500,000)
GEN-05	5193	Major Maintenance Fund	One-Time	\$ 144,500	\$ 144,500	\$ -
GEN-05	1026	Exhibition Hall Dedicated R	One-Time	\$ -	\$ 144,500	\$ (144,500)
GEN-05 Total				\$ 144,500	\$ 289,000	\$ (144,500)
GEN-06	5193	Major Maintenance Fund	One-Time	\$ 13,750	\$ 13,750	\$ -
GEN-06	1026	Exhibition Hall Dedicated R	One-Time	\$ -	\$ 13,750	\$ (13,750)
GEN-06 Total				\$ 13,750	\$ 27,500	\$ (13,750)
GEN-07	0001	General Fund	Ongoing	\$ -	\$ -	\$ -
GEN-07	5093	Central Support Services Fu	Ongoing	\$ 34,841	\$ -	\$ 34,841
GEN-07 Total				\$ 34,841	\$ -	\$ 34,841
GEN-08	0001	General Fund	Ongoing	\$ -	\$ 11,188	\$ (11,188)
GEN-08	5093	Central Support Services Fu	Ongoing	\$ 14,474	\$ 14,474	\$ -
GEN-08 Total				\$ 14,474	\$ 25,662	\$ (11,188)
GEN-09	5193	Major Maintenance Fund	One-Time	\$ 143,000	\$ 143,000	\$ -
GEN-09	1026	Exhibition Hall Dedicated R	One-Time	\$ -	\$ 143,000	\$ (143,000)
GEN-09 Total				\$ 143,000	\$ 286,000	\$ (143,000)
GEN-10	1003	Event Center Fund	Ongoing	\$ -	\$ 112,000	\$ (112,000)
GEN-10 Total				\$ -	\$ 112,000	\$ (112,000)
GEN-11	0001	General Fund	One-Time	\$ -	\$ 7,000	\$ (7,000)
GEN-11 Total				\$ -	\$ 7,000	\$ (7,000)
GEN-12	0001	General Fund	One-Time	\$ 16,416	\$ 16,416	\$ -
GEN-12 Total				\$ 16,416	\$ 16,416	\$ -

**ATTACHMENT A2: SUMMARY BY FUND BY PACKAGE
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund Name	Type	2017-18 Revenue Change	2017-18 Expense Change	2017-18 Fund Balance Change
GEN-13	0001	General Fund	One-Time	\$ -	\$ 10,400	\$ (10,400)
GEN-13	0001	General Fund	Ongoing	\$ -	\$ 20,000	\$ (20,000)
GEN-13 Total				\$ -	\$ 30,400	\$ (30,400)
GIS-01	0001	General Fund	Ongoing	\$ 40,000	\$ -	\$ 40,000
GIS-01	5006	Elections Fund	One-Time	\$ -	\$ 10,783	\$ (10,783)
GIS-01	5091	Equipment Rental & Revolv	One-Time	\$ -	\$ 34,147	\$ (34,147)
GIS-01	1012	County Road Fund	One-Time	\$ -	\$ 370,228	\$ (370,228)
GIS-01	1012	County Road Fund	Ongoing	\$ -	\$ (446,704)	\$ 446,704
GIS-01	1032	MPD-Operations Fund	One-Time	\$ -	\$ 57,331	\$ (57,331)
GIS-01	1011	Planning And Code Fund	One-Time	\$ -	\$ 121,402	\$ (121,402)
GIS-01	4014	Solid Waste Fund	One-Time	\$ -	\$ 19,769	\$ (19,769)
GIS-01	4420	Clean Water Fund	One-Time	\$ -	\$ 32,154	\$ (32,154)
GIS-01	4420	Clean Water Fund	Ongoing	\$ -	\$ (446,704)	\$ 446,704
GIS-01	5093	Central Support Services Fu	One-Time	\$ -	\$ 34,311	\$ (34,311)
GIS-01 Total				\$ 40,000	\$ (213,283)	\$ 253,283
HRS-01	0001	General Fund	Ongoing	\$ -	\$ -	\$ -
HRS-01 Total				\$ -	\$ -	\$ -
HRS-02	0001	General Fund	Ongoing	\$ -	\$ -	\$ -
HRS-02 Total				\$ -	\$ -	\$ -
ITS-01	3194	Technology Reserve Fund	One-Time	\$ -	\$ 800,000	\$ (800,000)
ITS-01 Total				\$ -	\$ 800,000	\$ (800,000)
JUV-01	0001	General Fund	One-Time	\$ 15,996	\$ 15,996	\$ -
JUV-01 Total				\$ 15,996	\$ 15,996	\$ -
JUV-02	0001	General Fund	One-Time	\$ 77,671	\$ 77,671	\$ -
JUV-02 Total				\$ 77,671	\$ 77,671	\$ -
PBH-01	4014	Solid Waste Fund	Ongoing	\$ 120,000	\$ 120,000	\$ -
PBH-01 Total				\$ 120,000	\$ 120,000	\$ -
PBH-02	1025	Health Department	One-Time	\$ 52,595	\$ 52,595	\$ -
PBH-02 Total				\$ 52,595	\$ 52,595	\$ -
PBH-03	1025	Health Department	Ongoing	\$ (1,260,024)	\$ (1,260,024)	\$ -
PBH-03 Total				\$ (1,260,024)	\$ (1,260,024)	\$ -
PBH-04	4014	Solid Waste Fund	One-Time	\$ -	\$ 100,000	\$ (100,000)
PBH-04 Total				\$ -	\$ 100,000	\$ (100,000)
PBH-05	1033	Mental Health Sales Tax Fu	One-Time	\$ -	\$ 426,624	\$ (426,624)
PBH-05	1025	Health Department	One-Time	\$ 426,624	\$ -	\$ 426,624
PBH-05 Total				\$ 426,624	\$ 426,624	\$ -
PBH-06	1025	Health Department	Ongoing	\$ 745,846	\$ 745,846	\$ -
PBH-06 Total				\$ 745,846	\$ 745,846	\$ -

**ATTACHMENT A2: SUMMARY BY FUND BY PACKAGE
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund Name	Type	2017-18 Revenue Change	2017-18 Expense Change	2017-18 Fund Balance Change
PWK-01	0001	General Fund	One-Time	\$ -	\$ 24,000	\$ (24,000)
PWK-01 Total				\$ -	\$ 24,000	\$ (24,000)
PWK-02	1032	MPD-Operations Fund	Ongoing	\$ 93,189	\$ 93,189	\$ -
PWK-02 Total				\$ 93,189	\$ 93,189	\$ -
PWK-03	0001	General Fund	One-Time	\$ 148,000	\$ 148,000	\$ -
PWK-03 Total				\$ 148,000	\$ 148,000	\$ -
PWK-04	1012	County Road Fund	One-Time	\$ 15,000,000	\$ 37,269,102	\$ (22,269,102)
PWK-04 Total				\$ 15,000,000	\$ 37,269,102	\$ (22,269,102)
PWK-05	0001	General Fund	One-Time	\$ -	\$ 72,000	\$ (72,000)
PWK-05 Total				\$ -	\$ 72,000	\$ (72,000)
PWK-06	5091	Equipment Rental & Revolv	One-Time	\$ 90,000	\$ 90,000	\$ -
PWK-06	1012	County Road Fund	One-Time	\$ -	\$ 90,000	\$ (90,000)
PWK-06	1012	County Road Fund	Ongoing	\$ -	\$ 8,000	\$ (8,000)
PWK-06 Total				\$ 90,000	\$ 188,000	\$ (98,000)
PWK-07	5091	Equipment Rental & Revolv	One-Time	\$ 45,000	\$ 45,000	\$ -
PWK-07	1012	County Road Fund	One-Time	\$ -	\$ 45,000	\$ (45,000)
PWK-07	1012	County Road Fund	Ongoing	\$ -	\$ 9,744	\$ (9,744)
PWK-07 Total				\$ 45,000	\$ 99,744	\$ (54,744)
PWK-08	1012	County Road Fund	Ongoing	\$ -	\$ 157,703	\$ (157,703)
PWK-08 Total				\$ -	\$ 157,703	\$ (157,703)
PWK-09	1012	County Road Fund	One-Time	\$ -	\$ (28,715)	\$ 28,715
PWK-09	1012	County Road Fund	Ongoing	\$ -	\$ 103,746	\$ (103,746)
PWK-09 Total				\$ -	\$ 75,031	\$ (75,031)
PWK-10	5091	Equipment Rental & Revolv	One-Time	\$ 50,000	\$ 50,000	\$ -
PWK-10	1012	County Road Fund	One-Time	\$ -	\$ 50,000	\$ (50,000)
PWK-10	1012	County Road Fund	Ongoing	\$ -	\$ 8,120	\$ (8,120)
PWK-10 Total				\$ 50,000	\$ 108,120	\$ (58,120)
PWK-11	1012	County Road Fund	One-Time	\$ (631,808)	\$ -	\$ (631,808)
PWK-11 Total				\$ (631,808)	\$ -	\$ (631,808)
PWK-12	1012	County Road Fund	Ongoing	\$ (45,000)	\$ -	\$ (45,000)
PWK-12 Total				\$ (45,000)	\$ -	\$ (45,000)
PWK-13	1012	County Road Fund	One-Time	\$ 525,000	\$ -	\$ 525,000
PWK-13	3166	Hazel Dell 2 TIF	One-Time	\$ 150,000	\$ 150,000	\$ -
PWK-13	3167	Mt. Vista 2 TIF	One-Time	\$ 100,000	\$ 100,000	\$ -
PWK-13	3168	Orchards 2 TIF	One-Time	\$ 175,000	\$ 175,000	\$ -
PWK-13	3169	Rural Combined TIF	One-Time	\$ 100,000	\$ 100,000	\$ -
PWK-13 Total				\$ 1,050,000	\$ 525,000	\$ 525,000
PWK-14	1012	County Road Fund	One-Time	\$ -	\$ 65,500	\$ (65,500)

**ATTACHMENT A2: SUMMARY BY FUND BY PACKAGE
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund Name	Type	2017-18 Revenue Change	2017-18 Expense Change	2017-18 Fund Balance Change
PWK-14 Total				\$ -	\$ 65,500	\$ (65,500)
PWK-15	5091	Equipment Rental & Revolv	One-Time	\$ 19,550	\$ 19,550	\$ -
PWK-15	1013	Camp Bonneville Fund	One-Time	\$ 19,550	\$ 19,550	\$ -
PWK-15	1013	Camp Bonneville Fund	Ongoing	\$ 8,008	\$ 8,008	\$ -
PWK-15 Total				\$ 47,108	\$ 47,108	\$ -
PWK-16	0001	General Fund	Ongoing	\$ -	\$ 38,841	\$ (38,841)
PWK-16	1012	County Road Fund	Ongoing	\$ -	\$ 5,478	\$ (5,478)
PWK-16	1032	MPD-Operations Fund	Ongoing	\$ 33,362	\$ 95,320	\$ (61,958)
PWK-16	4420	Clean Water Fund	Ongoing	\$ -	\$ 3,287	\$ (3,287)
PWK-16 Total				\$ 33,362	\$ 142,926	\$ (109,564)
PWK-17	1032	MPD-Operations Fund	Ongoing	\$ -	\$ 43,437	\$ (43,437)
PWK-17	3085	Conservation Future Fund	Ongoing	\$ -	\$ (43,437)	\$ 43,437
PWK-17 Total				\$ -	\$ -	\$ -
PWK-18	0001	General Fund	One-Time	\$ -	\$ 42,991	\$ (42,991)
PWK-18	1032	MPD-Operations Fund	One-Time	\$ 42,991	\$ 23,452	\$ 19,539
PWK-18 Total				\$ 42,991	\$ 66,443	\$ (23,452)
PWK-19	1032	MPD-Operations Fund	Ongoing	\$ -	\$ -	\$ -
PWK-19	3055	Urban REET Parks Fund	One-Time	\$ -	\$ 1,100,000	\$ (1,100,000)
PWK-19 Total				\$ -	\$ 1,100,000	\$ (1,100,000)
PWK-20	1032	MPD-Operations Fund	One-Time	\$ 32,400	\$ -	\$ 32,400
PWK-20	1032	MPD-Operations Fund	Ongoing	\$ -	\$ -	\$ -
PWK-20	3055	Urban REET Parks Fund	One-Time	\$ -	\$ 1,000,000	\$ (1,000,000)
PWK-20 Total				\$ 32,400	\$ 1,000,000	\$ (967,600)
PWK-21	5091	Equipment Rental & Revolv	One-Time	\$ -	\$ 153,000	\$ (153,000)
PWK-21 Total				\$ -	\$ 153,000	\$ (153,000)
PWK-22	5091	Equipment Rental & Revolv	One-Time	\$ -	\$ 191,811	\$ (191,811)
PWK-22 Total				\$ -	\$ 191,811	\$ (191,811)
PWK-23	5091	Equipment Rental & Revolv	Ongoing	\$ -	\$ 169,917	\$ (169,917)
PWK-23 Total				\$ -	\$ 169,917	\$ (169,917)
PWK-24	5091	Equipment Rental & Revolv	One-Time	\$ (70,000)	\$ (70,000)	\$ -
PWK-24	4583	SCWPT Repair & Replacem	One-Time	\$ -	\$ (182,000)	\$ 182,000
PWK-24	4583	SCWPT Repair & Replacem	Ongoing	\$ -	\$ (20,000)	\$ 20,000
PWK-24 Total				\$ (70,000)	\$ (272,000)	\$ 202,000
PWK-27	5091	Equipment Rental & Revolv	One-Time	\$ 90,000	\$ 90,000	\$ -
PWK-27	1012	County Road Fund	One-Time	\$ -	\$ 90,000	\$ (90,000)
PWK-27	1012	County Road Fund	Ongoing	\$ -	\$ 8,000	\$ (8,000)
PWK-27 Total				\$ 90,000	\$ 188,000	\$ (98,000)
PWK-28	5091	Equipment Rental & Revolv	One-Time	\$ 70,000	\$ 70,000	\$ -

**ATTACHMENT A2: SUMMARY BY FUND BY PACKAGE
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund Name	Type	2017-18 Revenue Change	2017-18 Expense Change	2017-18 Fund Balance Change
PWK-28	4580	Wastewater Maintenance	One-Time	\$ -	\$ 70,000	\$ (70,000)
PWK-28	4580	Wastewater Maintenance	Ongoing	\$ -	\$ 40,000	\$ (40,000)
PWK-28 Total				\$ 70,000	\$ 180,000	\$ (110,000)
SHR-01	0001	General Fund	Ongoing	\$ -	\$ -	\$ -
SHR-01 Total				\$ -	\$ -	\$ -
SHR-02	0001	General Fund	One-Time	\$ -	\$ 150,000	\$ (150,000)
SHR-02	0001	General Fund	Ongoing	\$ -	\$ 30,000	\$ (30,000)
SHR-02 Total				\$ -	\$ 180,000	\$ (180,000)
SHR-03	0001	General Fund	Ongoing	\$ -	\$ 275,000	\$ (275,000)
SHR-03 Total				\$ -	\$ 275,000	\$ (275,000)
SHR-04	0001	General Fund	One-Time	\$ -	\$ 200,000	\$ (200,000)
SHR-04 Total				\$ -	\$ 200,000	\$ (200,000)
SHR-05	0001	General Fund	One-Time	\$ 12,798	\$ 12,798	\$ -
SHR-05 Total				\$ 12,798	\$ 12,798	\$ -
SHR-06	0001	General Fund	One-Time	\$ 88,869	\$ 88,869	\$ -
SHR-06 Total				\$ 88,869	\$ 88,869	\$ -
SHR-07	0001	General Fund	One-Time	\$ 20,406	\$ 20,406	\$ -
SHR-07 Total				\$ 20,406	\$ 20,406	\$ -
SHR-09	5091	Equipment Rental & Revolv	One-Time	\$ 270,000	\$ 270,000	\$ -
SHR-09	1015	Sheriff Special Investigation	One-Time	\$ -	\$ 270,000	\$ (270,000)
SHR-09 Total				\$ 270,000	\$ 540,000	\$ (270,000)
TRS-01	0001	General Fund	One-Time	\$ -	\$ 150,000	\$ (150,000)
TRS-01	1022	Crime Victim and Witness A	One-Time	\$ 150,000	\$ 150,000	\$ -
TRS-01	1011	Planning And Code Fund	One-Time	\$ -	\$ 3,000,000	\$ (3,000,000)
TRS-01 Total				\$ 150,000	\$ 3,300,000	\$ (3,150,000)
Grand Total				\$15,055,296	\$53,640,395	(\$38,585,099)

**ATTACHMENT B - STAFFING CHANGES
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Program	Dept.	Type (Operating or Revenue)	Add, Delete, Change	Does this change involve a reclass?	FTE change	Effective MM/YY	Existing position number	Job classification for new positions	Grade & Range
BGT-07	1025	885	707	Operating	D	No	-1	05/17	HEC0095	Community Health Worker	
COM-01	1011	000	546	Revenue	A	No	1	10/17	546-03	Office Assistant II - PS	PS.503
COM-02	1011	000	546	Revenue	A	No	1	06/17	546-01	Permit Technician	PS.108
COM-02	1011	000	546	Revenue	A	No	1	06/17	546-02	Permit Technician	PS.108
COM-03	1011	000	588	Revenue	A	No	1	06/17	588-01	Engineering Svc Mgr III	M2.831
COM-04	1011	000	588	Revenue	A	No	1	06/17	588-02	Permit Technician	PS.108
COM-04	1011	000	588	Revenue	A	No	1	06/17	588-03	Permit Technician	PS.108
COM-04	1011	000	588	Revenue	A	No	1	06/17	588-04	Plans Examiner, Leadworker	PS.406
COM-05	1011	000	588	Revenue	A	No	1	06/17	588-05	Program Manager II	M2.827
FMO-01	0001	000	599	Operating	A	No	1	01/17	FMO0011	Fire Inspector II	PS.202
FMO-01	0001	000	599	Operating	A	No	0.6	01/17	FMO0012	Deputy Fire Marshal, Sr	PS.301
FMO-01	1011	000	588	Operating	A	No	0.4	01/17	FMO0012	Deputy Fire Marshal, Sr	PS.301
HRS-01	0001	000	310	Operating	D	No	-1	02/16	HRS0001	Program Manager II	M2.829
HRS-01	0001	000	327	Operating	A	No	1	02/16	BGT0008	Financial Program Manager II	M2.827
HRS-01	0001	000	310	Operating	D	No	-1	03/17	HRS0012	Program Manager II	M2.822
HRS-01	0001	000	305	Operating	A	No	1	03/17	305-01	Program Manager I	M2.823
PBH-01	4014	115	533	Operating	C	No	0.4	04/17	HEA0254	Communications Specialist, Sr.	M2.817
PBH-03	1025	355	706	Operating	D	No	-1	01/17	HEC0067	Program Manager II	M2.827
PBH-03	1025	355	706	Operating	D	No	-1	01/17	HEE0072	Program Coordinator I	M2.816
PBH-03	1025	355	706	Operating	D	No	-1	03/17	HEE0066	Office Assistant III	HD.505
PBH-03	1025	355	706	Operating	D	No	-0.8	03/17	HEC1012	Community Health Worker	HD.24
PBH-03	1025	355	706	Operating	D	No	-1	07/17	HEW0067	Social Worker/Case Manager II	HD.38
PBH-03	1025	355	706	Operating	D	No	-1	07/17	HEW0068	Social Worker/Case Manager II	HD.38
PBH-03	1025	300>350	706	Operating	C	Yes	0	04/17	HEW0071.S	HIV/AIDS Specialist	HD.38 > HD.30
PBH-06	1025	221	703	Revenue	A	No	1	01/17	HEW0088	Public Health Nurse II	HD.391
PBH-06	1025	221	703	Revenue	A	No	1	01/17	HEW0089	Public Health Nurse II	HD.391
PWK-02	1032	000	633	Operating	A	No	0.75	06/17	633-01	Office Assistant II	PS.503
PWK-08	1012	000	542	Operating	A	No	1	06/17	542-01	Engineer II/III	EN.213
PWK-09	1012	000	542	Operating	D	No	-1	06/17	PDS0800	Planning Technician	PS.107
PWK-09	1012	000	542	Operating	A	No	1	06/17	542-02	Planning Technician	PS.107

**ATTACHMENT B - STAFFING CHANGES
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Program	Dept.	Type (Operating or Revenue)	Add, Delete, Change	Does this change involve a reclass?	FTE change	Effective MM/YY	Existing position number	Job classification for new positions	Grade & Range
PWK-16	1032	000	636	Operating	A	No	1	05/17	636-01	Program Assistant	PS.508
SHR-01	0001	415	261	Operating	D	No	-1	01/17	JAI0015	Corrections Deputy	CG.300
SHR-01	0001	415	261	Operating	D	No	-1	-01/17	JAI0049	Corrections Deputy	CG.300
SHR-01	0001	415	261	Operating	D	No	-1	01/17	JAI0068	Corrections Deputy	CG.300
SHR-01	0001	415	261	Operating	D	No	-1	01/17	JAI0071	Corrections Deputy	CG.300
SHR-01	0001	415	261	Operating	D	No	-1	01/17	JAI0118	Corrections Deputy	CG.300

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
ACT-01	0001	General Fund	000	566	554303	455	000000	\$ 52,000		One-Time
ACT-01	0001	General Fund	000	566	554303	455	000000	\$ 3,140		Ongoing
ACT-01	5091	Equipment Rental & Revolving Fund	000	000	379000	000	000000		\$ 52,000	One-Time
ACT-01	5091	Equipment Rental & Revolving Fund	000	556	594480	646	000000	\$ 52,000		One-Time
BGT-01	1035	LRF-Local Revitalization Financing	000	000	311110	000	000000	\$ -	\$ 12,000	Ongoing
BGT-02	5006	Elections Fund	000	141	514403	110	000000		\$ 67,309	Ongoing
BGT-03	0001	General Fund	000	566	554301	416	000000	\$ -	\$ 50,576	Ongoing
BGT-03	0001	General Fund	000	589	524604	416	000000	\$ -	\$ 31,610	Ongoing
BGT-03	0001	General Fund	000	599	522319	416	000000	\$ -	\$ 56,898	Ongoing
BGT-04	1012	County Road Fund	000	632	542411	110	000000	\$ 106,728		Ongoing
BGT-04	1012	County Road Fund	000	632	542411	210	000000	\$ 8,436		Ongoing
BGT-04	1012	County Road Fund	000	632	542411	211	000000	\$ 13,128		Ongoing
BGT-04	1012	County Road Fund	000	632	542411	220	000000	\$ 72		Ongoing
BGT-04	1012	County Road Fund	000	632	542411	221	000000	\$ 27,984		Ongoing
BGT-04	1012	County Road Fund	000	632	542411	222	000000	\$ 5,112		Ongoing
BGT-04	1012	County Road Fund	000	632	542411	223	000000	\$ 2,544		Ongoing
BGT-04	1012	County Road Fund	000	632	542411	230	000000	\$ 168		Ongoing
BGT-04	1012	County Road Fund	000	632	542411	236	000000	\$ 780		Ongoing
BGT-04	5091	Equipment Rental & Revolving Fund	000	551	548473	110	000000		\$ 106,728	Ongoing
BGT-04	5091	Equipment Rental & Revolving Fund	000	551	548473	210	000000		\$ 8,436	Ongoing
BGT-04	5091	Equipment Rental & Revolving Fund	000	551	548473	211	000000		\$ 13,128	Ongoing
BGT-04	5091	Equipment Rental & Revolving Fund	000	551	548473	220	000000		\$ 72	Ongoing
BGT-04	5091	Equipment Rental & Revolving Fund	000	551	548473	221	000000		\$ 27,984	Ongoing
BGT-04	5091	Equipment Rental & Revolving Fund	000	551	548473	222	000000		\$ 5,112	Ongoing
BGT-04	5091	Equipment Rental & Revolving Fund	000	551	548473	223	000000		\$ 2,544	Ongoing
BGT-04	5091	Equipment Rental & Revolving Fund	000	551	548473	230	000000		\$ 168	Ongoing
BGT-04	5091	Equipment Rental & Revolving Fund	000	551	548473	236	000000		\$ 780	Ongoing
BGT-05	0001	General Fund	000	290	563101	455	000000		\$ 5,949	Ongoing
BGT-05	0001	General Fund	000	320	563101	455	000000	\$ 5,949	\$ -	Ongoing
BGT-06	0001	General Fund	000	231	527401	456	000000	\$ 4,950		Ongoing

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
BGT-06	0001	General Fund	409	261	523603	110	000000		\$ 263,460	Ongoing
BGT-06	0001	General Fund	409	261	523603	210	000000		\$ 16,344	Ongoing
BGT-06	0001	General Fund	409	261	523603	211	000000		\$ 32,412	Ongoing
BGT-06	0001	General Fund	409	261	523603	220	000000		\$ 144	Ongoing
BGT-06	0001	General Fund	409	261	523603	221	000000		\$ 30,840	Ongoing
BGT-06	0001	General Fund	409	261	523603	222	000000		\$ 3,120	Ongoing
BGT-06	0001	General Fund	409	261	523603	223	000000		\$ 2,544	Ongoing
BGT-06	0001	General Fund	409	261	523603	230	000000		\$ 84	Ongoing
BGT-06	0001	General Fund	409	261	523603	236	000000		\$ 1,920	Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527101	410	000000	\$ 20,371		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527401	311	013271	\$ 1,000		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527401	318	013271	\$ 600		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527401	319	013271	\$ 200		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527401	324	013271	\$ 3,500		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527401	350	013271	\$ 3,626		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527401	417	013271	\$ 1,000		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527401	419	013271	\$ 3,500		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527401	428	013271	\$ 400		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527401	431	013271	\$ 1,000		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527401	433	013271	\$ 1,000		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527401	435	013271	\$ 500		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527401	438	013271	\$ 1,000		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527401	456	000000		\$ 4,950	Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527401	456	013271	\$ 500		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527401	460	000000	\$ 8,255		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527401	496	013271	\$ 500		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527701	110	013259	\$ 121,200		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527701	210	013259	\$ 9,878		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527701	211	013259	\$ 13,332		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527701	221	013259	\$ 16,116		Ongoing

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec / REV inc (CR)	Type
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527701	222	013259	\$ 10,364		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527701	223	013259	\$ 1,198		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527701	230	013259	\$ 2,664		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	231	527701	236	013259	\$ 880		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	000	452	597954	551	000000	\$ -	\$ 379,592	One-Time
BGT-06	1033	Mental Health Sales Tax Fund	409	261	523603	110	000000	\$ 263,460		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	409	261	523603	210	000000	\$ 16,344		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	409	261	523603	211	000000	\$ 32,412		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	409	261	523603	220	000000	\$ 144		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	409	261	523603	221	000000	\$ 30,840		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	409	261	523603	222	000000	\$ 3,120		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	409	261	523603	223	000000	\$ 2,544		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	409	261	523603	230	000000	\$ 84		Ongoing
BGT-06	1033	Mental Health Sales Tax Fund	409	261	523603	236	000000	\$ 1,920		Ongoing
BGT-06	1954	Substance Abuse Fund	000	450	397033	000	000000	\$ 379,592	\$ -	One-Time
BGT-06	1954	Substance Abuse Fund	772	450	566100	410	000000	\$ -	\$ 379,592	One-Time
BGT-07	1025	Health Department	885	707	562885	110	000000		\$ 76,956	Ongoing
BGT-07	1025	Health Department	885	707	562885	210	000000		\$ 6,072	Ongoing
BGT-07	1025	Health Department	885	707	562885	211	000000		\$ 9,468	Ongoing
BGT-07	1025	Health Department	885	707	562885	220	000000		\$ 72	Ongoing
BGT-07	1025	Health Department	885	707	562885	221	000000		\$ 17,568	Ongoing
BGT-07	1025	Health Department	885	707	562885	222	000000		\$ 1,560	Ongoing
BGT-07	1025	Health Department	885	707	562885	223	000000		\$ 1,080	Ongoing
BGT-07	1025	Health Department	885	707	562885	230	000000		\$ 168	Ongoing
BGT-07	1025	Health Department	885	707	562885	236	000000		\$ 564	Ongoing
BGT-08	0001	General Fund	000	308	397194	000	004240		\$ 1,200,000	One-Time
BGT-08	0001	General Fund	000	308	508200	997	004240	\$ 1,200,000		One-Time
BGT-08	3194	Technology Reserve Fund	000	305	597001	551	004240	\$ 1,200,000		One-Time
BGT-09	0001	General Fund	000	601	391901	000	000000	\$ 7,500,000	\$ -	One-Time
BGT-09	0001	General Fund	000	601	397194	000	000000	\$ -	\$ 1,688,429	One-Time

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
BGT-09	0001	General Fund	000	601	597018	551	000000	\$ 11,515		One-Time
BGT-09	0001	General Fund	000	601	597022	551	000000	\$ 11,747		One-Time
BGT-09	0001	General Fund	000	601	597025	551	000000	\$ 294,025		One-Time
BGT-09	0001	General Fund	000	601	597032	551	000000	\$ 29,907		One-Time
BGT-09	0001	General Fund	000	601	597914	551	000000	\$ -	\$ 2,289,255	Ongoing
BGT-09	0001	General Fund	000	601	597935	551	000000	\$ 317,415		One-Time
BGT-09	1003	Event Center Fund	000	373	397194	000	000000	\$ -	\$ 35,683	One-Time
BGT-09	1011	Planning And Code Fund	000	521	397194	000	000000	\$ -	\$ 96,606	One-Time
BGT-09	1012	County Road Fund	000	522	397194	000	000000	\$ -	\$ 167,973	One-Time
BGT-09	1017	Narcotics Task Force Fund	000	253	397194	000	000000	\$ -	\$ 23,499	One-Time
BGT-09	1018	Arthur D. Curtis Children's Justice Center (CJC)	000	252	397001	000	000000		\$ 11,515	One-Time
BGT-09	1018	Arthur D. Curtis Children's Justice Center (CJC)	000	252	397194	000	000000	\$ -	\$ 36,554	One-Time
BGT-09	1022	Crime Victim and Witness Assistance Fund	000	270	397001	000	000000		\$ 11,747	One-Time
BGT-09	1022	Crime Victim and Witness Assistance Fund	000	270	397194	000	000000	\$ -	\$ 4,352	One-Time
BGT-09	1025	Health Department	000	700	397001	000	000000		\$ 294,025	One-Time
BGT-09	1025	Health Department	000	700	397194	000	000000	\$ -	\$ 147,085	One-Time
BGT-09	1032	MPD-Operations Fund	000	633	397001	000	000000		\$ 29,907	One-Time
BGT-09	1032	MPD-Operations Fund	000	633	397194	000	000000	\$ -	\$ 9,574	One-Time
BGT-09	1935	DCS-Administration & Grants Management	000	450	397001	000	000000		\$ 317,415	One-Time
BGT-09	1935	DCS-Administration & Grants Management	000	450	397194	000	000000	\$ -	\$ 78,329	One-Time
BGT-09	2914	General Obligation Bonds Fund	000	000	397001	000	000000	\$ 2,289,255	\$ -	Ongoing
BGT-09	2914	General Obligation Bonds Fund	000	015	591181	710	000000	\$ -	\$ 2,289,255	Ongoing
BGT-09	3056	Real Estate Excise Tax Fund - I	000	305	597194	551	000000	\$ 2,443,000		One-Time
BGT-09	3194	Technology Reserve Fund	000	305	397056	000	000000		\$ 2,443,000	One-Time
BGT-09	3194	Technology Reserve Fund	000	305	597001	551	000000	\$ 1,688,429	\$ -	One-Time
BGT-09	3194	Technology Reserve Fund	000	305	597003	551	000000	\$ 35,683	\$ -	One-Time
BGT-09	3194	Technology Reserve Fund	000	305	597006	551	000000	\$ 20,017	\$ -	One-Time
BGT-09	3194	Technology Reserve Fund	000	305	597011	551	000000	\$ 96,606	\$ -	One-Time
BGT-09	3194	Technology Reserve Fund	000	305	597012	551	000000	\$ 167,973	\$ -	One-Time
BGT-09	3194	Technology Reserve Fund	000	305	597014	551	000000	\$ 20,017	\$ -	One-Time

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
BGT-09	3194	Technology Reserve Fund	000	305	597017	551	000000	\$ 23,499	\$ -	One-Time
BGT-09	3194	Technology Reserve Fund	000	305	597018	551	000000	\$ 36,554	\$ -	One-Time
BGT-09	3194	Technology Reserve Fund	000	305	597022	551	000000	\$ 4,352	\$ -	One-Time
BGT-09	3194	Technology Reserve Fund	000	305	597025	551	000000	\$ 147,085	\$ -	One-Time
BGT-09	3194	Technology Reserve Fund	000	305	597032	551	000000	\$ 9,574	\$ -	One-Time
BGT-09	3194	Technology Reserve Fund	000	305	597043	551	000000	\$ 7,833	\$ -	One-Time
BGT-09	3194	Technology Reserve Fund	000	305	597091	551	000000	\$ 17,406	\$ -	One-Time
BGT-09	3194	Technology Reserve Fund	000	305	597093	551	000000	\$ 35,683	\$ -	One-Time
BGT-09	3194	Technology Reserve Fund	000	305	597420	551	000000	\$ 18,277	\$ -	One-Time
BGT-09	3194	Technology Reserve Fund	000	305	597580	551	000000	\$ 35,683	\$ -	One-Time
BGT-09	3194	Technology Reserve Fund	000	305	597935	551	000000	\$ 78,329	\$ -	One-Time
BGT-09	4014	Solid Waste Fund	000	533	397194	000	000000	\$ -	\$ 20,017	One-Time
BGT-09	4420	Clean Water Fund	000	531	397194	000	000000	\$ -	\$ 18,277	One-Time
BGT-09	4580	Wastewater Maintenance & Operation Fund	000	533	397194	000	000000	\$ -	\$ 35,683	One-Time
BGT-09	5006	Elections Fund	000	141	397194	000	000000	\$ -	\$ 20,017	One-Time
BGT-09	5043	Workers Comp. Insurance Fund	000	309	397194	000	000000	\$ -	\$ 7,833	One-Time
BGT-09	5091	Equipment Rental & Revolving Fund	000	555	397194	000	000000	\$ -	\$ 17,406	One-Time
BGT-09	5093	Central Support Services Fund	000	330	397194	000	000000	\$ -	\$ 35,683	One-Time
BGT-10	0001	General Fund	000	000	308000	000	000000	\$ -	\$ 5,307,133	One-Time
BGT-10	1003	Event Center Fund	000	000	308000	000	000000	\$ -	\$ 76,317	One-Time
BGT-10	1011	Planning And Code Fund	000	000	308000	000	000000	\$ -	\$ 4,179,766	One-Time
BGT-10	1012	County Road Fund	000	000	308000	000	000000	\$ -	\$ 22,953,989	One-Time
BGT-10	1013	Camp Bonneville Fund	000	000	308000	000	000000	\$ -	\$ -	One-Time
BGT-10	1015	Sheriff Special Investigation Fund	000	000	308000	000	000000	\$ -	\$ 270,000	One-Time
BGT-10	1017	Narcotics Task Force Fund	000	000	508000	901	000000	\$ 23,499	\$ -	One-Time
BGT-10	1018	Arthur D. Curtis Children's Justice Center (CJC)	000	000	508000	901	000000	\$ 48,069	\$ -	One-Time
BGT-10	1022	Crime Victim and Witness Assistance Fund	000	000	508000	901	000000	\$ 16,099	\$ -	One-Time
BGT-10	1025	Health Department	000	000	508000	901	000000	\$ 981,242	\$ -	One-Time
BGT-10	1026	Exhibition Hall Dedicated Revenue Fund	000	000	308000	000	000000	\$ -	\$ 301,250	One-Time
BGT-10	1027	Campus Development Fund	000	000	508000	901	000000	\$ 33,400	\$ -	One-Time

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec / REV inc (CR)	Type
BGT-10	1032	MPD-Operations Fund	000	000	308000	000	000000	\$ -	\$ 71,306	One-Time
BGT-10	1033	Mental Health Sales Tax Fund	000	000	308000	000	000000	\$ -	\$ 615,534	One-Time
BGT-10	1035	LRF-Local Revitalization Financing	000	000	508000	901	000000	\$ 12,000	\$ -	One-Time
BGT-10	1935	DCS-Administration & Grants Management	000	000	508000	901	000000	\$ 423,036	\$ -	One-Time
BGT-10	1954	Substance Abuse Fund	000	000	308000	000	000000	\$ -	\$ -	One-Time
BGT-10	1957	DCS-Human Services	000	000	308000	000	000000	\$ -	\$ 12,879	One-Time
BGT-10	2914	General Obligation Bonds Fund	000	000	308000	000	000000	\$ -	\$ -	One-Time
BGT-10	3055	Urban REET Parks Fund	000	000	308000	000	000000	\$ -	\$ 2,100,000	One-Time
BGT-10	3056	Real Estate Excise Tax Fund - I	000	000	308000	000	000000	\$ -	\$ 2,489,250	One-Time
BGT-10	3085	Conservation Future Fund	000	000	508000	901	000000	\$ 43,437	\$ -	One-Time
BGT-10	3166	Hazel Dell 2 TIF	000	000	308000	000	000000	\$ -	\$ -	One-Time
BGT-10	3167	Mt. Vista 2 TIF	000	000	308000	000	000000	\$ -	\$ -	One-Time
BGT-10	3168	Orchards 2 TIF	000	000	308000	000	000000	\$ -	\$ -	One-Time
BGT-10	3169	Rural Combined TIF	000	000	308000	000	000000	\$ -	\$ -	One-Time
BGT-10	3194	Technology Reserve Fund	000	000	308000	000	000000	\$ -	\$ 2,000,000	One-Time
BGT-10	4014	Solid Waste Fund	000	000	308000	000	000000	\$ -	\$ 99,752	One-Time
BGT-10	4420	Clean Water Fund	000	000	508000	901	000000	\$ 429,540	\$ -	One-Time
BGT-10	4580	Wastewater Maintenance & Operation Fund	000	000	308000	000	000000	\$ -	\$ 74,317	One-Time
BGT-10	4583	SCWPT Repair & Replacement Fund	000	000	508000	901	000000	\$ 202,000	\$ -	One-Time
BGT-10	5006	Elections Fund	000	000	508000	901	000000	\$ 76,543	\$ -	One-Time
BGT-10	5043	Workers Comp. Insurance Fund	000	000	508000	901	000000	\$ 7,833	\$ -	One-Time
BGT-10	5091	Equipment Rental & Revolving Fund	000	000	308000	000	000000	\$ -	\$ 366,517	One-Time
BGT-10	5093	Central Support Services Fund	000	000	508000	901	000000	\$ 36,213	\$ -	One-Time
BGT-10	5193	Major Maintenance Fund	000	000	308000	000	000000	\$ -	\$ -	One-Time
COM-01	1011	Planning And Code Fund	000	544	558600	110	000000	\$ 10,939	\$ 22,665	Ongoing
COM-01	1011	Planning And Code Fund	000	544	558600	210	000000	\$ 737	\$ 2,819	Ongoing
COM-01	1011	Planning And Code Fund	000	544	558600	211	000000	\$ 1,346	\$ 2,788	Ongoing
COM-01	1011	Planning And Code Fund	000	544	558600	220	000000	\$ 10	\$ 8	Ongoing
COM-01	1011	Planning And Code Fund	000	544	558600	221	000000	\$ 2,875	\$ 2,212	Ongoing
COM-01	1011	Planning And Code Fund	000	544	558600	222	000000	\$ 801	\$ 641	Ongoing

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
COM-01	1011	Planning And Code Fund	000	544	558600	223	000000	\$ 199	\$ 154	Ongoing
COM-01	1011	Planning And Code Fund	000	544	558600	230	000000	\$ 27	\$ 21	Ongoing
COM-01	1011	Planning And Code Fund	000	544	558600	236	000000	\$ 79	\$ 165	Ongoing
COM-01	1011	Planning And Code Fund	000	544	558600	416	000000		\$ 41,671	Ongoing
COM-01	1011	Planning And Code Fund	000	546	558600	110	000000	\$ 10,939		Ongoing
COM-01	1011	Planning And Code Fund	000	546	558600	210	000000	\$ 737		Ongoing
COM-01	1011	Planning And Code Fund	000	546	558600	211	000000	\$ 1,346		Ongoing
COM-01	1011	Planning And Code Fund	000	546	558600	220	000000	\$ 10		Ongoing
COM-01	1011	Planning And Code Fund	000	546	558600	221	000000	\$ 2,875		Ongoing
COM-01	1011	Planning And Code Fund	000	546	558600	222	000000	\$ 801		Ongoing
COM-01	1011	Planning And Code Fund	000	546	558600	223	000000	\$ 199		Ongoing
COM-01	1011	Planning And Code Fund	000	546	558600	230	000000	\$ 27		Ongoing
COM-01	1011	Planning And Code Fund	000	546	558600	236	000000	\$ 79		Ongoing
COM-01	1011	Planning And Code Fund	000	588	558550	110	000000	\$ 21,880		Ongoing
COM-01	1011	Planning And Code Fund	000	588	558550	210	000000	\$ 1,474		Ongoing
COM-01	1011	Planning And Code Fund	000	588	558550	211	000000	\$ 2,692		Ongoing
COM-01	1011	Planning And Code Fund	000	588	558550	220	000000	\$ 20		Ongoing
COM-01	1011	Planning And Code Fund	000	588	558550	221	000000	\$ 5,750		Ongoing
COM-01	1011	Planning And Code Fund	000	588	558550	222	000000	\$ 1,602		Ongoing
COM-01	1011	Planning And Code Fund	000	588	558550	223	000000	\$ 398		Ongoing
COM-01	1011	Planning And Code Fund	000	588	558550	230	000000	\$ 54		Ongoing
COM-01	1011	Planning And Code Fund	000	588	558550	236	000000	\$ 158		Ongoing
COM-02	1011	Planning And Code Fund	000	546	558600	110	000000	\$ 151,928		Ongoing
COM-02	1011	Planning And Code Fund	000	546	558600	210	000000	\$ 10,186		Ongoing
COM-02	1011	Planning And Code Fund	000	546	558600	211	000000	\$ 18,686		Ongoing
COM-02	1011	Planning And Code Fund	000	546	558600	220	000000	\$ 106		Ongoing
COM-02	1011	Planning And Code Fund	000	546	558600	221	000000	\$ 28,900		Ongoing
COM-02	1011	Planning And Code Fund	000	546	558600	222	000000	\$ 8,118		Ongoing
COM-02	1011	Planning And Code Fund	000	546	558600	223	000000	\$ 2,004		Ongoing
COM-02	1011	Planning And Code Fund	000	546	558600	230	000000	\$ 270		Ongoing

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
COM-02	1011	Planning And Code Fund	000	546	558600	236	000000	\$ 1,102		Ongoing
COM-02	1011	Planning And Code Fund	000	546	558600	416	000000	\$ 5,985		Ongoing
COM-03	1011	Planning And Code Fund	000	588	558552	110	000000	\$ 153,213		Ongoing
COM-03	1011	Planning And Code Fund	000	588	558552	210	000000	\$ 10,272		Ongoing
COM-03	1011	Planning And Code Fund	000	588	558552	211	000000	\$ 18,845		Ongoing
COM-03	1011	Planning And Code Fund	000	588	558552	220	000000	\$ 53		Ongoing
COM-03	1011	Planning And Code Fund	000	588	558552	221	000000	\$ 14,450		Ongoing
COM-03	1011	Planning And Code Fund	000	588	558552	222	000000	\$ 4,059		Ongoing
COM-03	1011	Planning And Code Fund	000	588	558552	223	000000	\$ 1,002		Ongoing
COM-03	1011	Planning And Code Fund	000	588	558552	230	000000	\$ 135		Ongoing
COM-03	1011	Planning And Code Fund	000	588	558552	236	000000	\$ 1,111		Ongoing
COM-03	1011	Planning And Code Fund	000	588	558552	318	000000	\$ 4,720		One-Time
COM-03	1011	Planning And Code Fund	000	588	558552	416	000000	\$ 2,400		Ongoing
COM-03	1011	Planning And Code Fund	000	588	558552	421	000000	\$ 130		One-Time
COM-03	1011	Planning And Code Fund	000	588	558552	421	000000	\$ 9		Ongoing
COM-03	1011	Planning And Code Fund	000	588	558552	452	000000	\$ 1,150		Ongoing
COM-04	1011	Planning And Code Fund	000	588	558552	110	000000	\$ 258,282		Ongoing
COM-04	1011	Planning And Code Fund	000	588	558552	210	000000	\$ 17,316		Ongoing
COM-04	1011	Planning And Code Fund	000	588	558552	211	000000	\$ 31,767		Ongoing
COM-04	1011	Planning And Code Fund	000	588	558552	220	000000	\$ 159		Ongoing
COM-04	1011	Planning And Code Fund	000	588	558552	221	000000	\$ 43,350		Ongoing
COM-04	1011	Planning And Code Fund	000	588	558552	222	000000	\$ 12,177		Ongoing
COM-04	1011	Planning And Code Fund	000	588	558552	223	000000	\$ 3,006		Ongoing
COM-04	1011	Planning And Code Fund	000	588	558552	230	000000	\$ 405		Ongoing
COM-04	1011	Planning And Code Fund	000	588	558552	236	000000	\$ 1,873		Ongoing
COM-04	1011	Planning And Code Fund	000	588	558552	318	000000	\$ 8,160		One-Time
COM-04	1011	Planning And Code Fund	000	588	558552	416	000000	\$ 7,200		Ongoing
COM-04	1011	Planning And Code Fund	000	588	558552	421	000000	\$ 390		One-Time
COM-04	1011	Planning And Code Fund	000	588	558552	421	000000	\$ 27		Ongoing
COM-04	1011	Planning And Code Fund	000	588	558552	452	000000	\$ 3,450		Ongoing

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
COM-05	1011	Planning And Code Fund	000	588	558550	110	000000	\$ 138,813		Ongoing
COM-05	1011	Planning And Code Fund	000	588	558550	210	000000	\$ 9,305		Ongoing
COM-05	1011	Planning And Code Fund	000	588	558550	211	000000	\$ 17,074		Ongoing
COM-05	1011	Planning And Code Fund	000	588	558550	220	000000	\$ 53		Ongoing
COM-05	1011	Planning And Code Fund	000	588	558550	221	000000	\$ 14,450		Ongoing
COM-05	1011	Planning And Code Fund	000	588	558550	222	000000	\$ 4,059		Ongoing
COM-05	1011	Planning And Code Fund	000	588	558550	223	000000	\$ 1,002		Ongoing
COM-05	1011	Planning And Code Fund	000	588	558550	230	000000	\$ 135		Ongoing
COM-05	1011	Planning And Code Fund	000	588	558550	236	000000	\$ 1,007		Ongoing
COM-05	1011	Planning And Code Fund	000	588	558550	318	000000	\$ 2,148		One-Time
COM-05	1011	Planning And Code Fund	000	588	558550	416	000000	\$ 2,400		Ongoing
COM-05	1011	Planning And Code Fund	000	588	558550	421	000000	\$ 730		One-Time
COM-05	1011	Planning And Code Fund	000	588	558550	421	000000	\$ 1,257		Ongoing
COM-05	1011	Planning And Code Fund	000	588	558550	452	000000	\$ 1,158		Ongoing
COM-05	1011	Planning And Code Fund	000	588	558550	455	000000	\$ 26,000		One-Time
COM-05	1011	Planning And Code Fund	000	588	558550	455	000000	\$ 9,300		Ongoing
COS-01	1957	DCS-Human Services	772	450	565420	410	019260	\$ 12,879	\$ -	One-Time
COS-02	0001	General Fund	000	601	597935	551	000000	\$ 27,292		One-Time
COS-02	1935	DCS-Administration & Grants Management	000	450	397001	000	000000	\$ -	\$ 27,292	One-Time
CRR-01	0001	General Fund	000	430	342306	000	012350	\$ -	\$ 54,000	One-Time
CRR-01	0001	General Fund	000	430	523200	527	012350	\$ 15,173	\$ -	One-Time
CRR-02	0001	General Fund	000	430	333200	601	012300	\$ -	\$ 64,260	One-Time
CRR-02	0001	General Fund	000	430	523350	319	012300	\$ 2,900	\$ -	One-Time
CRR-02	0001	General Fund	000	430	523350	410	012300	\$ 49,500	\$ -	One-Time
CRR-02	0001	General Fund	000	430	523350	439	012300	\$ 8,860	\$ -	One-Time
CRR-02	0001	General Fund	000	430	523350	496	012300	\$ 3,000	\$ -	One-Time
CRR-03	0001	General Fund	000	210	342334	000	000000	\$ -	\$ 19,894	Ongoing
CRR-03	0001	General Fund	000	430	342334	000	000000	\$ 19,894	\$ -	Ongoing
CRR-04	0001	General Fund	000	210	512404	320	000000	\$ 5,858	\$ -	One-Time
CRR-04	0001	General Fund	000	210	512404	324	000000	\$ 1,464	\$ -	One-Time

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
FMO-01	0001	General Fund	000	599	321301	000	000000		\$ 310,000	Ongoing
FMO-01	0001	General Fund	000	599	322100	000	000000		\$ 29,730	Ongoing
FMO-01	0001	General Fund	000	599	342400	000	000000		\$ 18,720	Ongoing
FMO-01	0001	General Fund	000	599	522313	110	000000	\$ 228,188		Ongoing
FMO-01	0001	General Fund	000	599	522313	210	000000	\$ 18,026		Ongoing
FMO-01	0001	General Fund	000	599	522313	211	000000	\$ 28,068		Ongoing
FMO-01	0001	General Fund	000	599	522313	220	000000	\$ 106		Ongoing
FMO-01	0001	General Fund	000	599	522313	221	000000	\$ 29,018		Ongoing
FMO-01	0001	General Fund	000	599	522313	222	000000	\$ 8,205		Ongoing
FMO-01	0001	General Fund	000	599	522313	223	000000	\$ 2,013		Ongoing
FMO-01	0001	General Fund	000	599	522313	230	000000	\$ 272		Ongoing
FMO-01	0001	General Fund	000	599	522313	236	000000	\$ 1,655		Ongoing
FMO-01	0001	General Fund	000	599	522313	318	000000	\$ 3,436		One-Time
FMO-01	0001	General Fund	000	599	522313	421	000000	\$ 1,168		One-Time
FMO-01	0001	General Fund	000	599	522313	421	000000	\$ 2,343		Ongoing
FMO-01	0001	General Fund	000	599	522313	452	000000	\$ 3,705		Ongoing
FMO-01	0001	General Fund	000	599	522313	455	000000	\$ 41,600		One-Time
FMO-01	0001	General Fund	000	599	522313	455	000000	\$ 14,880		Ongoing
FMO-01	0001	General Fund	000	599	522319	416	000000	\$ 32,477		Ongoing
FMO-01	1011	Planning And Code Fund	000	588	558551	110	000000	\$ 60,838		Ongoing
FMO-01	1011	Planning And Code Fund	000	588	558551	210	000000	\$ 4,806		Ongoing
FMO-01	1011	Planning And Code Fund	000	588	558551	211	000000	\$ 7,483		Ongoing
FMO-01	1011	Planning And Code Fund	000	588	558551	220	000000	\$ 26		Ongoing
FMO-01	1011	Planning And Code Fund	000	588	558551	221	000000	\$ 7,254		Ongoing
FMO-01	1011	Planning And Code Fund	000	588	558551	222	000000	\$ 2,051		Ongoing
FMO-01	1011	Planning And Code Fund	000	588	558551	223	000000	\$ 503		Ongoing
FMO-01	1011	Planning And Code Fund	000	588	558551	230	000000	\$ 68		Ongoing
FMO-01	1011	Planning And Code Fund	000	588	558551	236	000000	\$ 441		Ongoing
FMO-01	1011	Planning And Code Fund	000	588	558551	318	000000	\$ 860		One-Time
FMO-01	1011	Planning And Code Fund	000	588	558551	416	000000	\$ 8,119		Ongoing

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec / REV inc (CR)	Type
FMO-01	1011	Planning And Code Fund	000	588	558551	421	000000	\$ 292		One-Time
FMO-01	1011	Planning And Code Fund	000	588	558551	421	000000	\$ 585		Ongoing
FMO-01	1011	Planning And Code Fund	000	588	558551	452	000000	\$ 927		Ongoing
FMO-01	1011	Planning And Code Fund	000	588	558551	455	000000	\$ 10,400		One-Time
FMO-01	1011	Planning And Code Fund	000	588	558551	455	000000	\$ 3,720		Ongoing
FMO-02	0001	General Fund	000	599	522319	416	000000		\$ 14,402	Ongoing
FMO-02	1011	Planning And Code Fund	000	588	558551	416	000000		\$ 3,600	Ongoing
GEN-01	1027	Campus Development Fund	000	318	362500	000	000000	\$ -	\$ 15,000	One-Time
GEN-01	1027	Campus Development Fund	000	318	362500	000	000000	\$ -	\$ 72,000	Ongoing
GEN-01	1027	Campus Development Fund	000	318	597093	551	000000	\$ 53,600	\$ -	One-Time
GEN-01	5093	Central Support Services Fund	000	330	397027	000	000000	\$ -	\$ 53,600	One-Time
GEN-01	5093	Central Support Services Fund	000	330	518320	499	000000	\$ 53,600	\$ -	One-Time
GEN-02	0001	General Fund	000	601	597018	550	000000	\$ 20,555		Ongoing
GEN-02	1018	Arthur D. Curtis Children's Justice Center (CJC)	000	252	346504	000	000000		\$ 25,123	Ongoing
GEN-02	1018	Arthur D. Curtis Children's Justice Center (CJC)	000	252	397001	000	000000		\$ 20,555	Ongoing
GEN-02	1018	Arthur D. Curtis Children's Justice Center (CJC)	000	252	567901	454	000000	\$ 45,678	\$ -	Ongoing
GEN-03	3056	Real Estate Excise Tax Fund - I	000	330	597193	551	000000	\$ 46,250		One-Time
GEN-03	5193	Major Maintenance Fund	000	330	397056	000	000000		\$ 46,250	One-Time
GEN-03	5193	Major Maintenance Fund	000	330	518300	410	000000	\$ 46,250		One-Time
GEN-04	0001	General Fund	000	601	518218	481	000000	\$ 500,000		One-Time
GEN-04	5193	Major Maintenance Fund	000	330	362001	000	000000		\$ 500,000	One-Time
GEN-04	5193	Major Maintenance Fund	000	330	518300	410	000000	\$ 259,800		One-Time
GEN-04	5193	Major Maintenance Fund	000	330	594180	629	000000	\$ 240,200		One-Time
GEN-05	1026	Exhibition Hall Dedicated Revenue Fund	000	370	597193	551	000000	\$ 144,500		One-Time
GEN-05	5193	Major Maintenance Fund	000	330	397026	000	000000		\$ 144,500	One-Time
GEN-05	5193	Major Maintenance Fund	000	330	518300	410	000000	\$ 144,500	\$ -	One-Time
GEN-06	1026	Exhibition Hall Dedicated Revenue Fund	000	370	597193	551	000000	\$ 13,750		One-Time
GEN-06	5193	Major Maintenance Fund	000	330	397026	000	000000	\$ -	\$ 13,750	One-Time
GEN-06	5193	Major Maintenance Fund	000	330	518300	410	000000	\$ 13,750	\$ -	One-Time
GEN-07	0001	General Fund	000	385	553610	454	000000		\$ 34,841	Ongoing

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
GEN-07	0001	General Fund	000	601	518218	481	000000	\$ 34,841		Ongoing
GEN-07	5093	Central Support Services Fund	000	330	362001	000	012817		\$ 34,841	Ongoing
GEN-08	0001	General Fund	000	601	518218	481	000000	\$ 11,188		Ongoing
GEN-08	5093	Central Support Services Fund	000	330	348908	000	000000		\$ 327	Ongoing
GEN-08	5093	Central Support Services Fund	000	330	348914	000	000000		\$ 2,959	Ongoing
GEN-08	5093	Central Support Services Fund	000	330	362001	000	000000		\$ 11,188	Ongoing
GEN-08	5093	Central Support Services Fund	000	330	518909	476	000000	\$ 14,474		Ongoing
GEN-09	1026	Exhibition Hall Dedicated Revenue Fund	000	372	597193	551	000000	\$ 143,000	\$ -	One-Time
GEN-09	5193	Major Maintenance Fund	000	330	397026	000	000000		\$ 143,000	One-Time
GEN-09	5193	Major Maintenance Fund	000	330	518300	410	000000	\$ 143,000	\$ -	One-Time
GEN-10	1003	Event Center Fund	000	370	573755	417	000000	\$ 60,000	\$ -	Ongoing
GEN-10	1003	Event Center Fund	000	370	573770	410	000000	\$ 41,600	\$ -	Ongoing
GEN-10	1003	Event Center Fund	000	370	575411	410	000000	\$ 10,400	\$ -	Ongoing
GEN-11	0001	General Fund	000	290	563101	490	000000	\$ 7,000	\$ -	One-Time
GEN-12	0001	General Fund	000	290	333160	741	000000		\$ 16,416	One-Time
GEN-12	0001	General Fund	000	290	594630	600	000000	\$ 16,416	\$ -	One-Time
GEN-13	0001	General Fund	000	290	563101	140	000000	\$ 5,000		Ongoing
GEN-13	0001	General Fund	000	290	563101	327	000000	\$ 10,400		One-Time
GEN-13	0001	General Fund	000	290	563101	417	000000	\$ 15,000		Ongoing
GIS-01	0001	General Fund	000	000	341430	000	000000		\$ 826,060	Ongoing
GIS-01	0001	General Fund	000	120	345721	000	000000	\$ 838,939	\$ 946,287	Ongoing
GIS-01	0001	General Fund	000	120	397012	000	000000	\$ 446,704		Ongoing
GIS-01	0001	General Fund	000	120	397420	000	000000	\$ 446,704		Ongoing
GIS-01	1011	Planning And Code Fund	000	521	524100	400	000000	\$ 121,402		One-Time
GIS-01	1012	County Road Fund	000	522	543100	400	000000	\$ 370,228		One-Time
GIS-01	1012	County Road Fund	000	522	597001	551	000000		\$ 446,704	Ongoing
GIS-01	1032	MPD-Operations Fund	000	633	576801	400	000000	\$ 57,331		One-Time
GIS-01	4014	Solid Waste Fund	000	533	537110	400	000000	\$ 19,769		One-Time
GIS-01	4420	Clean Water Fund	000	531	534110	400	000000	\$ 32,154		One-Time
GIS-01	4420	Clean Water Fund	000	533	597001	551	000000		\$ 446,704	Ongoing

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec / REV inc (CR)	Type
GIS-01	5006	Elections Fund	000	141	514403	400	000000	\$ 10,783		One-Time
GIS-01	5091	Equipment Rental & Revolving Fund	000	555	548652	400	000000	\$ 34,147		One-Time
GIS-01	5093	Central Support Services Fund	000	330	518218	400	000000	\$ 34,311		One-Time
HRS-01	0001	General Fund	000	310	518101	110	000000	\$ -	\$ 201,664	Ongoing
HRS-01	0001	General Fund	000	310	518101	210	000000	\$ -	\$ 12,501	Ongoing
HRS-01	0001	General Fund	000	310	518101	211	000000	\$ -	\$ 24,817	Ongoing
HRS-01	0001	General Fund	000	310	518101	220	000000	\$ -	\$ 92	Ongoing
HRS-01	0001	General Fund	000	310	518101	221	000000	\$ -	\$ 40,365	Ongoing
HRS-01	0001	General Fund	000	310	518101	222	000000	\$ -	\$ 1,495	Ongoing
HRS-01	0001	General Fund	000	310	518101	223	000000	\$ -	\$ 3,680	Ongoing
HRS-01	0001	General Fund	000	310	518101	230	000000	\$ -	\$ 58	Ongoing
HRS-01	0001	General Fund	000	310	518101	236	000000	\$ -	\$ 1,449	Ongoing
HRS-01	0001	General Fund	000	327	514234	110	000000	\$ 182,232	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	210	000000	\$ 11,299	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	211	000000	\$ 22,414	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	220	000000	\$ 69	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	221	000000	\$ 32,108	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	222	000000	\$ 1,495	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	223	000000	\$ 1,955	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	230	000000	\$ 58	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	236	000000	\$ 1,461	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	311	000000	\$ 1,500	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	318	000000	\$ 2,000	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	324	000000	\$ 1,000	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	327	000000	\$ 8,000	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	431	000000	\$ 1,500	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	434	000000	\$ 1,500	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	435	000000	\$ 1,000	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	438	000000	\$ 5,000	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	451	000000	\$ 1,000	\$ -	Ongoing

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
HRS-01	0001	General Fund	000	327	514234	452	000000	\$ 4,200	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	491	000000	\$ 330	\$ -	Ongoing
HRS-01	0001	General Fund	000	327	514234	496	000000	\$ 6,000	\$ -	Ongoing
HRS-02	0001	General Fund	000	305	518875	110	000000	\$ 168,488	\$ -	Ongoing
HRS-02	0001	General Fund	000	305	518875	210	000000	\$ 10,446	\$ -	Ongoing
HRS-02	0001	General Fund	000	305	518875	211	000000	\$ 20,724	\$ -	Ongoing
HRS-02	0001	General Fund	000	305	518875	220	000000	\$ 67	\$ -	Ongoing
HRS-02	0001	General Fund	000	305	518875	221	000000	\$ 15,876	\$ -	Ongoing
HRS-02	0001	General Fund	000	305	518875	222	000000	\$ 1,555	\$ -	Ongoing
HRS-02	0001	General Fund	000	305	518875	223	000000	\$ 3,157	\$ -	Ongoing
HRS-02	0001	General Fund	000	305	518875	230	000000	\$ 47	\$ -	Ongoing
HRS-02	0001	General Fund	000	305	518875	236	000000	\$ 1,222	\$ -	Ongoing
HRS-02	0001	General Fund	000	310	518101	110	000000	\$ -	\$ 168,488	Ongoing
HRS-02	0001	General Fund	000	310	518101	210	000000	\$ -	\$ 10,446	Ongoing
HRS-02	0001	General Fund	000	310	518101	211	000000	\$ -	\$ 20,724	Ongoing
HRS-02	0001	General Fund	000	310	518101	220	000000	\$ -	\$ 67	Ongoing
HRS-02	0001	General Fund	000	310	518101	221	000000	\$ -	\$ 15,876	Ongoing
HRS-02	0001	General Fund	000	310	518101	222	000000	\$ -	\$ 1,555	Ongoing
HRS-02	0001	General Fund	000	310	518101	223	000000	\$ -	\$ 3,157	Ongoing
HRS-02	0001	General Fund	000	310	518101	230	000000	\$ -	\$ 47	Ongoing
HRS-02	0001	General Fund	000	310	518101	236	000000	\$ -	\$ 1,222	Ongoing
ITS-01	3194	Technology Reserve Fund	000	305	594180	648	004011	\$ 425,000		One-Time
ITS-01	3194	Technology Reserve Fund	000	305	518810	487	004011	\$ 367,500		One-Time
ITS-01	3194	Technology Reserve Fund	000	305	518810	496	004011	\$ 7,500		One-Time
JUV-01	0001	General Fund	000	231	333041	601	013286		\$ 12,317	One-Time
JUV-01	0001	General Fund	000	231	333160	540	013286		\$ 3,679	One-Time
JUV-01	0001	General Fund	000	231	527102	410	013286	\$ 14,080	\$ -	One-Time
JUV-01	0001	General Fund	000	231	527102	434	013286	\$ 1,916	\$ -	One-Time
JUV-02	0001	General Fund	000	231	333161	540	013275		\$ 77,671	One-Time
JUV-02	0001	General Fund	000	231	527102	410	013286	\$ 67,919	\$ -	One-Time

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
JUV-02	0001	General Fund	000	231	527102	434	013286	\$ 9,752	\$ -	One-Time
PBH-01	4014	Solid Waste Fund	115	533	537110	110	000000	\$ 66,558	\$ -	Ongoing
PBH-01	4014	Solid Waste Fund	115	533	537110	210	000000	\$ 5,258	\$ -	Ongoing
PBH-01	4014	Solid Waste Fund	115	533	537110	211	000000	\$ 8,187	\$ -	Ongoing
PBH-01	4014	Solid Waste Fund	115	533	537110	220	000000	\$ 27	\$ -	Ongoing
PBH-01	4014	Solid Waste Fund	115	533	537110	221	000000	\$ 6,740	\$ -	Ongoing
PBH-01	4014	Solid Waste Fund	115	533	537110	222	000000	\$ 622	\$ -	Ongoing
PBH-01	4014	Solid Waste Fund	115	533	537110	223	000000	\$ 509	\$ -	Ongoing
PBH-01	4014	Solid Waste Fund	115	533	537110	230	000000	\$ 19	\$ -	Ongoing
PBH-01	4014	Solid Waste Fund	115	533	537110	236	000000	\$ 483	\$ -	Ongoing
PBH-01	4014	Solid Waste Fund	300	533	345899	000	011982		\$ 120,000	Ongoing
PBH-01	4014	Solid Waste Fund	300	533	537770	400	000000	\$ 31,597		Ongoing
PBH-02	1025	Health Department	220	703	333930	630	060013		\$ 52,595	One-Time
PBH-02	1025	Health Department	220	703	562220	400	000000	\$ 52,595		One-Time
PBH-03	1025	Health Department	350	706	562356	110	000000	\$ 65,929		Ongoing
PBH-03	1025	Health Department	350	706	562356	210	000000	\$ 5,208		Ongoing
PBH-03	1025	Health Department	350	706	562356	211	000000	\$ 8,109		Ongoing
PBH-03	1025	Health Department	350	706	562356	220	000000	\$ 52		Ongoing
PBH-03	1025	Health Department	350	706	562356	221	000000	\$ 13,731		Ongoing
PBH-03	1025	Health Department	350	706	562356	222	000000	\$ 1,215		Ongoing
PBH-03	1025	Health Department	350	706	562356	223	000000	\$ 847		Ongoing
PBH-03	1025	Health Department	350	706	562356	230	000000	\$ 128		Ongoing
PBH-03	1025	Health Department	350	706	562356	236	000000	\$ 462		Ongoing
PBH-03	1025	Health Department	355	706	333140	240	060062	\$ 291,192		Ongoing
PBH-03	1025	Health Department	355	706	333930	770	000000	\$ 84,030		Ongoing
PBH-03	1025	Health Department	355	706	333930	910	060060	\$ 453,800		Ongoing
PBH-03	1025	Health Department	355	706	334040	980	062358	\$ 329,002		Ongoing
PBH-03	1025	Health Department	355	706	346205	000	061350	\$ 102,000		Ongoing
PBH-03	1025	Health Department	355	706	562351	110	000000		\$ 765,352	Ongoing
PBH-03	1025	Health Department	355	706	562351	140	000000		\$ 1,000	Ongoing

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
PBH-03	1025	Health Department	355	706	562351	141	000000		\$ 1,200	Ongoing
PBH-03	1025	Health Department	355	706	562351	210	000000		\$ 55,173	Ongoing
PBH-03	1025	Health Department	355	706	562351	211	000000		\$ 94,138	Ongoing
PBH-03	1025	Health Department	355	706	562351	220	000000		\$ 406	Ongoing
PBH-03	1025	Health Department	355	706	562351	221	000000		\$ 108,153	Ongoing
PBH-03	1025	Health Department	355	706	562351	222	000000		\$ 9,410	Ongoing
PBH-03	1025	Health Department	355	706	562351	223	000000		\$ 8,523	Ongoing
PBH-03	1025	Health Department	355	706	562351	230	000000		\$ 892	Ongoing
PBH-03	1025	Health Department	355	706	562351	236	000000		\$ 5,609	Ongoing
PBH-03	1025	Health Department	355	706	562351	300	000000		\$ 2,900	Ongoing
PBH-03	1025	Health Department	355	706	562351	400	000000		\$ 302,949	Ongoing
PBH-04	4014	Solid Waste Fund	300	533	597916	551	000000	\$ 100,000		One-Time
PBH-05	1025	Health Department	221	703	397033	000	000000		\$ 426,624	One-Time
PBH-05	1033	Mental Health Sales Tax Fund	000	452	597025	551	000000	\$ 426,624		One-Time
PBH-06	1025	Health Department	221	704	333930	870	060009		\$ 745,846	Ongoing
PBH-06	1025	Health Department	221	704	562220	110	000000	\$ 261,554		Ongoing
PBH-06	1025	Health Department	221	704	562220	210	000000	\$ 20,663		Ongoing
PBH-06	1025	Health Department	221	704	562220	211	000000	\$ 32,171		Ongoing
PBH-06	1025	Health Department	221	704	562220	220	000000	\$ 134		Ongoing
PBH-06	1025	Health Department	221	704	562220	221	000000	\$ 35,152		Ongoing
PBH-06	1025	Health Department	221	704	562220	222	000000	\$ 3,110		Ongoing
PBH-06	1025	Health Department	221	704	562220	223	000000	\$ 2,168		Ongoing
PBH-06	1025	Health Department	221	704	562220	230	000000	\$ 328		Ongoing
PBH-06	1025	Health Department	221	704	562220	236	000000	\$ 1,831		Ongoing
PBH-06	1025	Health Department	221	704	562220	300	000000	\$ 40,000		Ongoing
PBH-06	1025	Health Department	221	704	562220	400	000000	\$ 348,735		Ongoing
PWK-01	0001	General Fund	000	413	547100	410	000000	\$ 24,000	\$ -	One-Time
PWK-02	1032	MPD-Operations Fund	000	485	362000	000	000000		\$ 32,614	Ongoing
PWK-02	1032	MPD-Operations Fund	000	485	576899	110	000000	\$ 22,100	\$ -	Ongoing
PWK-02	1032	MPD-Operations Fund	000	485	576899	210	000000	\$ 1,451	\$ -	Ongoing

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
PWK-02	1032	MPD-Operations Fund	000	485	576899	211	000000	\$ 2,718	\$ -	Ongoing
PWK-02	1032	MPD-Operations Fund	000	485	576899	220	000000	\$ 16	\$ -	Ongoing
PWK-02	1032	MPD-Operations Fund	000	485	576899	221	000000	\$ 4,541	\$ -	Ongoing
PWK-02	1032	MPD-Operations Fund	000	485	576899	222	000000	\$ 1,271	\$ -	Ongoing
PWK-02	1032	MPD-Operations Fund	000	485	576899	223	000000	\$ 315	\$ -	Ongoing
PWK-02	1032	MPD-Operations Fund	000	485	576899	230	000000	\$ 42	\$ -	Ongoing
PWK-02	1032	MPD-Operations Fund	000	485	576899	236	000000	\$ 160	\$ -	Ongoing
PWK-02	1032	MPD-Operations Fund	000	633	362000	000	000000		\$ 60,575	Ongoing
PWK-02	1032	MPD-Operations Fund	000	633	576890	110	000000	\$ 41,044		Ongoing
PWK-02	1032	MPD-Operations Fund	000	633	576890	210	000000	\$ 2,695		Ongoing
PWK-02	1032	MPD-Operations Fund	000	633	576890	211	000000	\$ 5,048		Ongoing
PWK-02	1032	MPD-Operations Fund	000	633	576890	220	000000	\$ 31		Ongoing
PWK-02	1032	MPD-Operations Fund	000	633	576890	221	000000	\$ 8,434		Ongoing
PWK-02	1032	MPD-Operations Fund	000	633	576890	222	000000	\$ 2,361		Ongoing
PWK-02	1032	MPD-Operations Fund	000	633	576890	223	000000	\$ 585		Ongoing
PWK-02	1032	MPD-Operations Fund	000	633	576890	230	000000	\$ 79		Ongoing
PWK-02	1032	MPD-Operations Fund	000	633	576890	236	000000	\$ 298		Ongoing
PWK-03	0001	General Fund	000	413	334000	000	000000	\$ -	\$ 148,000	One-Time
PWK-03	0001	General Fund	000	413	547100	410	000000	\$ 148,000	\$ -	One-Time
PWK-04	1012	County Road Fund	000	511	333200	000	000000	\$ -	\$ 5,000,000	One-Time
PWK-04	1012	County Road Fund	000	511	391814	000	000000	\$ -	\$ 10,000,000	One-Time
PWK-04	1012	County Road Fund	000	511	595258	419	000000	\$ 100,000	\$ -	One-Time
PWK-04	1012	County Road Fund	000	511	595258	613	000000	\$ 631,864	\$ -	One-Time
PWK-04	1012	County Road Fund	000	511	595344	600	000000	\$ 36,537,238	\$ -	One-Time
PWK-05	0001	General Fund	000	413	547100	410	000000	\$ 72,000	\$ -	One-Time
PWK-06	1012	County Road Fund	000	632	542671	458	000000	\$ 8,000	\$ -	Ongoing
PWK-06	1012	County Road Fund	000	632	542671	490	000000	\$ 90,000	\$ -	One-Time
PWK-06	5091	Equipment Rental & Revolving Fund	000	000	379000	000	000000	\$ -	\$ 90,000	One-Time
PWK-06	5091	Equipment Rental & Revolving Fund	000	556	594480	646	000000	\$ 90,000	\$ -	One-Time
PWK-07	1012	County Road Fund	000	632	542717	458	000000	\$ 9,744	\$ -	Ongoing

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
PWK-07	1012	County Road Fund	000	632	542717	490	000000	\$ 45,000	\$ -	One-Time
PWK-07	5091	Equipment Rental & Revolving Fund	000	000	379000	000	000000	\$ -	\$ 45,000	One-Time
PWK-07	5091	Equipment Rental & Revolving Fund	000	556	594480	645	000000	\$ 45,000	\$ -	One-Time
PWK-08	1012	County Road Fund	000	542	558610	110	000000	\$ 115,263		Ongoing
PWK-08	1012	County Road Fund	000	542	558610	210	000000	\$ 7,727		Ongoing
PWK-08	1012	County Road Fund	000	542	558610	211	000000	\$ 14,178		Ongoing
PWK-08	1012	County Road Fund	000	542	558610	220	000000	\$ 53		Ongoing
PWK-08	1012	County Road Fund	000	542	558610	221	000000	\$ 14,450		Ongoing
PWK-08	1012	County Road Fund	000	542	558610	222	000000	\$ 4,059		Ongoing
PWK-08	1012	County Road Fund	000	542	558610	223	000000	\$ 1,002		Ongoing
PWK-08	1012	County Road Fund	000	542	558610	230	000000	\$ 135		Ongoing
PWK-08	1012	County Road Fund	000	542	558610	236	000000	\$ 836		Ongoing
PWK-09	1012	County Road Fund	000	542	558610	110	000000		\$ 21,840	One-Time
PWK-09	1012	County Road Fund	000	542	558610	110	000000	\$ 70,212		Ongoing
PWK-09	1012	County Road Fund	000	542	558610	210	000000		\$ 863	One-Time
PWK-09	1012	County Road Fund	000	542	558610	210	000000	\$ 4,701		Ongoing
PWK-09	1012	County Road Fund	000	542	558610	211	000000		\$ -	One-Time
PWK-09	1012	County Road Fund	000	542	558610	211	000000	\$ 8,625		Ongoing
PWK-09	1012	County Road Fund	000	542	558610	220	000000	\$ 53		Ongoing
PWK-09	1012	County Road Fund	000	542	558610	221	000000		\$ 4,423	One-Time
PWK-09	1012	County Road Fund	000	542	558610	221	000000	\$ 14,450		Ongoing
PWK-09	1012	County Road Fund	000	542	558610	222	000000		\$ 1,282	One-Time
PWK-09	1012	County Road Fund	000	542	558610	222	000000	\$ 4,059		Ongoing
PWK-09	1012	County Road Fund	000	542	558610	223	000000		\$ 307	One-Time
PWK-09	1012	County Road Fund	000	542	558610	223	000000	\$ 1,002		Ongoing
PWK-09	1012	County Road Fund	000	542	558610	230	000000	\$ 135		Ongoing
PWK-09	1012	County Road Fund	000	542	558610	236	000000	\$ 509		Ongoing
PWK-10	1012	County Road Fund	000	511	543180	458	000000	\$ 8,120	\$ -	Ongoing
PWK-10	1012	County Road Fund	000	511	543180	490	000000	\$ 50,000	\$ -	One-Time
PWK-10	5091	Equipment Rental & Revolving Fund	000	000	379000	000	000000	\$ -	\$ 50,000	One-Time

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
PWK-10	5091	Equipment Rental & Revolving Fund	000	556	594480	646	000000	\$ 50,000	\$ -	One-Time
PWK-11	1012	County Road Fund	000	634	343705	000	000000	\$ 30,000	\$ -	One-Time
PWK-11	1012	County Road Fund	000	634	344104	000	000000	\$ 601,808	\$ -	One-Time
PWK-12	1012	County Road Fund	000	542	345834	000	000000	\$ 45,000		Ongoing
PWK-13	1012	County Road Fund	000	511	397166	000	000000		\$ 150,000	One-Time
PWK-13	1012	County Road Fund	000	511	397167	000	000000		\$ 100,000	One-Time
PWK-13	1012	County Road Fund	000	511	397168	000	000000		\$ 175,000	One-Time
PWK-13	1012	County Road Fund	000	511	397169	000	000000		\$ 100,000	One-Time
PWK-13	3166	Hazel Dell 2 TIF	000	000	345850	000	000000		\$ 150,000	One-Time
PWK-13	3166	Hazel Dell 2 TIF	000	511	597012	551	000000	\$ 150,000	\$ -	One-Time
PWK-13	3167	Mt. Vista 2 TIF	000	000	345850	000	000000		\$ 100,000	One-Time
PWK-13	3167	Mt. Vista 2 TIF	000	511	597012	551	000000	\$ 100,000	\$ -	One-Time
PWK-13	3168	Orchards 2 TIF	000	000	345850	000	000000		\$ 175,000	One-Time
PWK-13	3168	Orchards 2 TIF	000	511	597012	551	000000	\$ 175,000		One-Time
PWK-13	3169	Rural Combined TIF	000	000	345850	000	000000		\$ 100,000	One-Time
PWK-13	3169	Rural Combined TIF	000	511	597012	551	000000	\$ 100,000		One-Time
PWK-14	1012	County Road Fund	000	511	594185	629	000000	\$ 65,500	\$ -	One-Time
PWK-15	1013	Camp Bonneville Fund	000	000	331120	000	000000		\$ 19,550	One-Time
PWK-15	1013	Camp Bonneville Fund	000	000	331120	000	000000		\$ 8,008	Ongoing
PWK-15	1013	Camp Bonneville Fund	000	303	576900	458	000000	\$ 8,008		Ongoing
PWK-15	1013	Camp Bonneville Fund	000	303	576900	490	000000	\$ 19,550		One-Time
PWK-15	5091	Equipment Rental & Revolving Fund	000	000	379000	000	000000		\$ 19,550	One-Time
PWK-15	5091	Equipment Rental & Revolving Fund	000	556	594480	646	000000	\$ 19,550		One-Time
PWK-16	0001	General Fund	000	385	553610	110	000000	\$ 3,706		Ongoing
PWK-16	0001	General Fund	000	385	553610	210	000000	\$ 254		Ongoing
PWK-16	0001	General Fund	000	385	553610	211	000000	\$ 456		Ongoing
PWK-16	0001	General Fund	000	385	553610	220	000000	\$ 3		Ongoing
PWK-16	0001	General Fund	000	385	553610	221	000000	\$ 759		Ongoing
PWK-16	0001	General Fund	000	385	553610	222	000000	\$ 214		Ongoing
PWK-16	0001	General Fund	000	385	553610	223	000000	\$ 53		Ongoing

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
PWK-16	0001	General Fund	000	385	553610	230	000000	\$ 7		Ongoing
PWK-16	0001	General Fund	000	385	553610	236	000000	\$ 27		Ongoing
PWK-16	0001	General Fund	000	601	597032	550	000000	\$ 33,362		Ongoing
PWK-16	1012	County Road Fund	000	632	542919	110	000000	\$ 3,706		Ongoing
PWK-16	1012	County Road Fund	000	632	542919	210	000000	\$ 254		Ongoing
PWK-16	1012	County Road Fund	000	632	542919	211	000000	\$ 455		Ongoing
PWK-16	1012	County Road Fund	000	632	542919	220	000000	\$ 3		Ongoing
PWK-16	1012	County Road Fund	000	632	542919	221	000000	\$ 759		Ongoing
PWK-16	1012	County Road Fund	000	632	542919	222	000000	\$ 214		Ongoing
PWK-16	1012	County Road Fund	000	632	542919	223	000000	\$ 53		Ongoing
PWK-16	1012	County Road Fund	000	632	542919	230	000000	\$ 7		Ongoing
PWK-16	1012	County Road Fund	000	632	542919	236	000000	\$ 27		Ongoing
PWK-16	1032	MPD-Operations Fund	000	485	397001	000	000000		\$ 33,362	Ongoing
PWK-16	1032	MPD-Operations Fund	000	485	576899	110	000000	\$ 22,568		Ongoing
PWK-16	1032	MPD-Operations Fund	000	485	576899	210	000000	\$ 1,548		Ongoing
PWK-16	1032	MPD-Operations Fund	000	485	576899	211	000000	\$ 2,776		Ongoing
PWK-16	1032	MPD-Operations Fund	000	485	576899	220	000000	\$ 17		Ongoing
PWK-16	1032	MPD-Operations Fund	000	485	576899	221	000000	\$ 4,624		Ongoing
PWK-16	1032	MPD-Operations Fund	000	485	576899	222	000000	\$ 1,301		Ongoing
PWK-16	1032	MPD-Operations Fund	000	485	576899	223	000000	\$ 321		Ongoing
PWK-16	1032	MPD-Operations Fund	000	485	576899	230	000000	\$ 43		Ongoing
PWK-16	1032	MPD-Operations Fund	000	485	576899	236	000000	\$ 164		Ongoing
PWK-16	1032	MPD-Operations Fund	000	636	576899	110	000000	\$ 41,913		Ongoing
PWK-16	1032	MPD-Operations Fund	000	636	576899	210	000000	\$ 2,876		Ongoing
PWK-16	1032	MPD-Operations Fund	000	636	576899	211	000000	\$ 5,155		Ongoing
PWK-16	1032	MPD-Operations Fund	000	636	576899	220	000000	\$ 31		Ongoing
PWK-16	1032	MPD-Operations Fund	000	636	576899	221	000000	\$ 8,588		Ongoing
PWK-16	1032	MPD-Operations Fund	000	636	576899	222	000000	\$ 2,416		Ongoing
PWK-16	1032	MPD-Operations Fund	000	636	576899	223	000000	\$ 595		Ongoing
PWK-16	1032	MPD-Operations Fund	000	636	576899	230	000000	\$ 80		Ongoing

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
PWK-16	1032	MPD-Operations Fund	000	636	576899	236	000000	\$ 304		Ongoing
PWK-16	4420	Clean Water Fund	000	531	534110	110	000000	\$ 2,223		Ongoing
PWK-16	4420	Clean Water Fund	000	531	534110	210	000000	\$ 153		Ongoing
PWK-16	4420	Clean Water Fund	000	531	534110	211	000000	\$ 273		Ongoing
PWK-16	4420	Clean Water Fund	000	531	534110	220	000000	\$ 2		Ongoing
PWK-16	4420	Clean Water Fund	000	531	534110	221	000000	\$ 456		Ongoing
PWK-16	4420	Clean Water Fund	000	531	534110	222	000000	\$ 128		Ongoing
PWK-16	4420	Clean Water Fund	000	531	534110	223	000000	\$ 32		Ongoing
PWK-16	4420	Clean Water Fund	000	531	534110	230	000000	\$ 4		Ongoing
PWK-16	4420	Clean Water Fund	000	531	534110	236	000000	\$ 16		Ongoing
PWK-17	1032	MPD-Operations Fund	000	633	576899	110	000000	\$ 33,875		Ongoing
PWK-17	1032	MPD-Operations Fund	000	633	576899	210	000000	\$ 2,100		Ongoing
PWK-17	1032	MPD-Operations Fund	000	633	576899	211	000000	\$ 4,167		Ongoing
PWK-17	1032	MPD-Operations Fund	000	633	576899	220	000000	\$ 13		Ongoing
PWK-17	1032	MPD-Operations Fund	000	633	576899	221	000000	\$ 2,519		Ongoing
PWK-17	1032	MPD-Operations Fund	000	633	576899	222	000000	\$ 281		Ongoing
PWK-17	1032	MPD-Operations Fund	000	633	576899	223	000000	\$ 229		Ongoing
PWK-17	1032	MPD-Operations Fund	000	633	576899	230	000000	\$ 9		Ongoing
PWK-17	1032	MPD-Operations Fund	000	633	576899	236	000000	\$ 244		Ongoing
PWK-17	3085	Conservation Future Fund	000	577	576920	110	000000		\$ 33,875	Ongoing
PWK-17	3085	Conservation Future Fund	000	577	576920	210	000000		\$ 2,100	Ongoing
PWK-17	3085	Conservation Future Fund	000	577	576920	211	000000		\$ 4,167	Ongoing
PWK-17	3085	Conservation Future Fund	000	577	576920	220	000000		\$ 13	Ongoing
PWK-17	3085	Conservation Future Fund	000	577	576920	221	000000		\$ 2,519	Ongoing
PWK-17	3085	Conservation Future Fund	000	577	576920	222	000000		\$ 281	Ongoing
PWK-17	3085	Conservation Future Fund	000	577	576920	223	000000		\$ 229	Ongoing
PWK-17	3085	Conservation Future Fund	000	577	576920	230	000000		\$ 9	Ongoing
PWK-17	3085	Conservation Future Fund	000	577	576920	236	000000		\$ 244	Ongoing
PWK-18	0001	General Fund	000	601	597032	551	000000	\$ 42,991		One-Time
PWK-18	1032	MPD-Operations Fund	000	488	397001	000	000000		\$ 42,991	One-Time

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
PWK-18	1032	MPD-Operations Fund	000	488	576890	419	000000	\$ 23,452		One-Time
PWK-19	1032	MPD-Operations Fund	000	633	576890	419	000000			Ongoing
PWK-19	3055	Urban REET Parks Fund	000	511	594768	600	000000	\$ 1,100,000		One-Time
PWK-20	1032	MPD-Operations Fund	000	633	362000	000	000692		\$ 32,400	One-Time
PWK-20	1032	MPD-Operations Fund	000	633	576890	419	000000	\$ -		Ongoing
PWK-20	3055	Urban REET Parks Fund	000	511	594768	600	000000	\$ 1,000,000		One-Time
PWK-21	5091	Equipment Rental & Revolving Fund	000	556	594480	645	000000	\$ 120,000		One-Time
PWK-21	5091	Equipment Rental & Revolving Fund	000	556	594480	646	000000	\$ 33,000		One-Time
PWK-22	5091	Equipment Rental & Revolving Fund	000	556	594480	645	000000	\$ 107,097	\$ -	One-Time
PWK-22	5091	Equipment Rental & Revolving Fund	000	556	594480	646	000000	\$ 84,714	\$ -	One-Time
PWK-23	5091	Equipment Rental & Revolving Fund	000	552	548652	329	000000	\$ 169,917	\$ -	Ongoing
PWK-24	4583	SCWPT Repair & Replacement Fund	000	533	535812	329	000000	\$ 160,000		One-Time
PWK-24	4583	SCWPT Repair & Replacement Fund	000	533	535812	362	000000		\$ 930	Ongoing
PWK-24	4583	SCWPT Repair & Replacement Fund	000	533	535812	416	000000		\$ 240	Ongoing
PWK-24	4583	SCWPT Repair & Replacement Fund	000	533	535812	455	000000		\$ 18,830	Ongoing
PWK-24	4583	SCWPT Repair & Replacement Fund	000	533	535812	482	000000	\$ 10,000		One-Time
PWK-24	4583	SCWPT Repair & Replacement Fund	000	533	535812	490	000000		\$ 70,000	One-Time
PWK-24	4583	SCWPT Repair & Replacement Fund	000	533	535814	329	000000	\$ 50,000		One-Time
PWK-24	4583	SCWPT Repair & Replacement Fund	000	533	594353	649	000000		\$ 332,000	One-Time
PWK-24	5091	Equipment Rental & Revolving Fund	000	000	379000	000	000000	\$ 70,000		One-Time
PWK-24	5091	Equipment Rental & Revolving Fund	000	556	594480	646	000000		\$ 70,000	One-Time
PWK-27	1012	County Road Fund	000	632	542713	458	000000	\$ 8,000	\$ -	Ongoing
PWK-27	1012	County Road Fund	000	632	542713	490	000000	\$ 90,000	\$ -	One-Time
PWK-27	5091	Equipment Rental & Revolving Fund	000	000	379000	000	000000	\$ -	\$ 90,000	One-Time
PWK-27	5091	Equipment Rental & Revolving Fund	000	556	594480	646	000000	\$ 90,000	\$ -	One-Time
PWK-28	4580	Wastewater Maintenance & Operation Fund	000	533	535812	362	000000	\$ 930		Ongoing
PWK-28	4580	Wastewater Maintenance & Operation Fund	000	533	535812	416	000000	\$ 240		Ongoing
PWK-28	4580	Wastewater Maintenance & Operation Fund	000	533	535812	455	000000	\$ 18,830		Ongoing
PWK-28	4580	Wastewater Maintenance & Operation Fund	000	533	535812	490	000000	\$ 70,000		One-Time
PWK-28	4580	Wastewater Maintenance & Operation Fund	000	533	535815	472	000000	\$ 20,000		Ongoing

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
PWK-28	5091	Equipment Rental & Revolving Fund	000	000	379000	000	000000	\$ -	\$ 70,000	One-Time
PWK-28	5091	Equipment Rental & Revolving Fund	000	556	594480	646	000000	\$ 70,000		One-Time
SHR-01	0001	General Fund	000	250	521303	499	000000	\$ 233,902		Ongoing
SHR-01	0001	General Fund	000	254	521107	499	000000	\$ 1,395,993		Ongoing
SHR-01	0001	General Fund	000	254	523910	499	000000	\$ 210,980		Ongoing
SHR-01	0001	General Fund	000	256	521103	499	000000	\$ 37,705		Ongoing
SHR-01	0001	General Fund	000	305	518868	487	000000		\$ 66,900	Ongoing
SHR-01	0001	General Fund	000	601	518218	481	000000		\$ 219,900	Ongoing
SHR-01	0001	General Fund	400	250	521203	311	000000		\$ 4,000	Ongoing
SHR-01	0001	General Fund	400	250	521203	314	000000		\$ 300	Ongoing
SHR-01	0001	General Fund	400	250	521203	324	000000		\$ 200	Ongoing
SHR-01	0001	General Fund	400	250	521203	326	000000		\$ 500	Ongoing
SHR-01	0001	General Fund	400	250	521203	415	000000		\$ 100	Ongoing
SHR-01	0001	General Fund	400	250	521203	419	000000		\$ 16,800	Ongoing
SHR-01	0001	General Fund	400	250	521203	421	000000		\$ 14,000	Ongoing
SHR-01	0001	General Fund	400	250	521203	426	000000		\$ 100	Ongoing
SHR-01	0001	General Fund	400	250	521203	433	000000		\$ 600	Ongoing
SHR-01	0001	General Fund	400	250	521203	491	000000		\$ 100	Ongoing
SHR-01	0001	General Fund	400	250	521203	493	000000		\$ 400	Ongoing
SHR-01	0001	General Fund	400	261	523603	110	000000		\$ 141,610	Ongoing
SHR-01	0001	General Fund	400	261	523603	210	000000		\$ 11,187	Ongoing
SHR-01	0001	General Fund	400	261	523603	211	000000		\$ 17,418	Ongoing
SHR-01	0001	General Fund	400	261	523603	220	000000		\$ 66	Ongoing
SHR-01	0001	General Fund	400	261	523603	221	000000		\$ 18,136	Ongoing
SHR-01	0001	General Fund	400	261	523603	222	000000		\$ 5,128	Ongoing
SHR-01	0001	General Fund	400	261	523603	223	000000		\$ 1,258	Ongoing
SHR-01	0001	General Fund	400	261	523603	230	000000		\$ 170	Ongoing
SHR-01	0001	General Fund	400	261	523603	236	000000		\$ 1,027	Ongoing
SHR-01	0001	General Fund	402	250	521205	510	000000		\$ 102,200	Ongoing
SHR-01	0001	General Fund	402	256	521401	141	000000		\$ 50,000	Ongoing

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
SHR-01	0001	General Fund	402	256	521401	326	000000		\$ 50,000	Ongoing
SHR-01	0001	General Fund	402	256	521401	419	000000		\$ 25,000	Ongoing
SHR-01	0001	General Fund	402	256	521401	510	000000		\$ 25,000	Ongoing
SHR-01	0001	General Fund	403	250	521201	140	000000		\$ 50,000	Ongoing
SHR-01	0001	General Fund	403	250	521203	419	000000	\$ 17,520		Ongoing
SHR-01	0001	General Fund	403	250	521203	421	000000	\$ 10,000		Ongoing
SHR-01	0001	General Fund	409	261	523603	110	000000		\$ 566,440	Ongoing
SHR-01	0001	General Fund	409	261	523603	210	000000		\$ 44,748	Ongoing
SHR-01	0001	General Fund	409	261	523603	211	000000		\$ 69,672	Ongoing
SHR-01	0001	General Fund	409	261	523603	220	000000		\$ 264	Ongoing
SHR-01	0001	General Fund	409	261	523603	221	000000		\$ 72,544	Ongoing
SHR-01	0001	General Fund	409	261	523603	222	000000		\$ 20,512	Ongoing
SHR-01	0001	General Fund	409	261	523603	223	000000		\$ 5,032	Ongoing
SHR-01	0001	General Fund	409	261	523603	230	000000		\$ 680	Ongoing
SHR-01	0001	General Fund	409	261	523603	236	000000		\$ 4,108	Ongoing
SHR-01	0001	General Fund	416	254	523910	324	000000		\$ 300,000	Ongoing
SHR-02	0001	General Fund	000	261	523603	455	000000	\$ 30,000		Ongoing
SHR-02	0001	General Fund	000	261	523603	649	000000	\$ 150,000		One-Time
SHR-03	0001	General Fund	000	254	521124	326	000000	\$ 225,000		Ongoing
SHR-03	0001	General Fund	000	254	523123	326	000000	\$ 50,000		Ongoing
SHR-04	0001	General Fund	000	306	513201	410	000000	\$ 200,000		One-Time
SHR-05	0001	General Fund	000	250	333200	601	012420		\$ 12,798	One-Time
SHR-05	0001	General Fund	402	250	521701	326	012420	\$ 12,798		One-Time
SHR-06	0001	General Fund	000	250	342118	000	028418		\$ 88,869	One-Time
SHR-06	0001	General Fund	402	250	521202	140	028418	\$ 83,952		One-Time
SHR-06	0001	General Fund	402	250	521202	326	028418	\$ 4,917		One-Time
SHR-07	0001	General Fund	000	250	333970	201	012480		\$ 20,406	One-Time
SHR-07	0001	General Fund	402	250	521202	140	012480	\$ 20,406		One-Time
SHR-09	1015	Sheriff Special Investigation Fund	000	250	521109	490	000000	\$ 270,000		One-Time
SHR-09	5091	Equipment Rental & Revolving Fund	000	000	379000	201	000000		\$ 270,000	One-Time

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING
2017 SPRING BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
SHR-09	5091	Equipment Rental & Revolving Fund	000	556	594480	646	000000	\$ 270,000		One-Time
TRS-01	0001	General Fund	000	601	597022	551	000000	\$ 150,000		One-Time
TRS-01	1011	Planning And Code Fund	000	588	588100	000	000000	\$ 3,000,000		One-Time
TRS-01	1022	Crime Victim and Witness Assistance Fund	000	270	397001	000	000000		\$ 150,000	One-Time
TRS-01	1022	Crime Victim and Witness Assistance Fund	000	270	588100	000	000000	\$ 150,000		One-Time
		Totals						\$ 81,438,595	\$ 81,438,595	