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2 **General Fund Revenues**

3
4 **1. Intergovernmental Revenues: \$25,000**

5 Increased Intergovernmental Revenues.

6
7 **2. Transfers In: \$50,000**

8 Increased Transfer In.

9
10 **3. Use of Fund Balance: \$687,500**

11 Increased Use of Fund Balance.

12
13 **General Fund Expenditures**

14
15 **4. Assessor-Treasurer: \$58,190**

16 Increase Assessor-Treasurer budget for use tax following a Department of
17 Revenue audit in 2018.

18
19 **5. Auditor: \$98,630**

20 Increase Auditor budget for increases in the Humane Society contract.

21
22 **6. Communications: \$45,000**

23 Increase Communications for Human Trafficking Awareness initiative.

24
25 **7. Miscellaneous Current Expense: \$10,000**

26 Increase for Community Engagement funding.

27
28 **8. Miscellaneous Current Expense: \$20,000**

29 Increase for Behavioral Health flexible transportation services.

30
31 **9. Miscellaneous Current Expense: \$49,110**

32 Increase to repay Parks Sales Tax Fund for prior transfers to the Pierce County
33 Fair Fund.

34
35 **10. Miscellaneous Current Expense: \$75,000**

36 Increase a Transfer Out to the Blighted Property Maintenance Fund (178-00) for
37 abatement and clean-up activity.

38
39 **11. Miscellaneous Current Expense: \$250,000**

40 Increase budget for a water line extension adjacent to county-owned property.

41
42 **12. Planning and Land Services: \$50,000**

43 Increase budget for an Annexation Study for Spanaway.

44
45 **13. Planning and Land Services: \$106,570**



1 Increase Planning and Land Services budget for the Coordinated Water Program
2 Update. Transfer In from Sewer Utilities (\$50,000) and an increase in
3 Intergovernmental Revenues (\$25,000) will cover a portion of the expenditures.
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6

7 **Other Fund Expenditures and Revenue**
8

9 **14. Auditor Operations and Maintenance: \$170,000**

10 Increase Auditor Operations and Maintenance (106-00) budget for the last phase
11 of the imaging project. Use of Fund Balance will cover the increase.
12

13 **15. Human Services: \$14,370**

14 Increase Human Services Fund (115-00) budget cover use tax following a
15 Department of Revenue audit in 2018. Use of Fund Balance will cover the
16 increase.
17

18 **16. Tourism Promotion Area: - \$300,000**

19 Decrease the Tourism Promotion Area Fund (130-00) for the Chambers Bay
20 Regional Park project that should have been part of Tourism, Promotion, and
21 Capital Facilities Fund (170-00).
22

23 **17. Tourism Promotion Area: \$30,000**

24 Create a new FTE which will be funded 50 percent by the Tourism Promotion
25 Area Fund (130-00). The expenditures will be covered within the existing
26 allocation.
27

28 **18. Tourism, Promotion, and Capital Facilities: \$30,000**

29 Create a new FTE which will be funded 50 percent by the Tourism, Promotion,
30 and Capital Facilities Fund (170-00). The expenditures will be covered within the
31 existing allocation.
32

33 **19. Tourism, Promotion, and Capital Facilities: \$300,000**

34 Increase Tourism, Promotion, and Capital Facilities (170-00) budget for a
35 Transfer Out to the Chambers Bay Regional Park. Use of Fund Balance will
36 cover the increase.
37

38 **20. Park Impact Fees: \$115,000**

39 Increase Park Impact Fees (144-00) budget for a Transfer Out to Chambers Bay
40 Regional Park to fund the Event Lawn Project. Use of Fund Balance will cover
41 the increase.
42

43 **21. County Road Fund: \$90,200**

44 Increase County Road Fund (150-00) budget for a Transfer Out to the Pierce
45 County Ferry Fund. Use of Fund Balance will cover the increase.
46

47 **22. REET Technology Fund : \$60,200**



1 Increase REET Technology Fund (174-00) budget for upgrades to the Computer-
2 Assisted Mass Appraisal (CAMA) System that were not completed in 2018. Use
3 of Fund Balance will cover the increase.
4

5
6 **23. PALS Building and Development : \$68,520**

7 Increase PALS Building and Development Fund (176-00) budget for a new
8 Limited Duration FTE (1.0). Additional revenue will cover the increase.
9

10 **24. Blighted Property Maintenance Fund: \$350,000**

11 Increase Blighted Property Maintenance Fund (178-00) budget for abatement
12 and site clean-up. Transfer In from General Fund (\$75,000) and Solid Waste
13 Management (\$275,000) will cover the increase.
14

15 **25. Sewer Utilities: \$50,000**

16 Increase Sewer Utilities (402-00) budget for a Transfer Out to Planning and Land
17 Services (001-00) for the Coordinated Water Program Update. Use of Fund
18 Balance will cover the increase.
19

20 **26. Chambers Bay Regional Park: \$415,000**

21 Increase Chambers Bay Regional Park (445-03) budget for funding the Event
22 Lawn project. Transfer In from Tourism, Promotion, and Capital Facilities
23 (\$300,000) and Park Impact Fees (\$115,000) will cover the costs.
24

25 **27. Solid Waste Management: \$275,000**

26 Increase Solid Waste Management (470-00) budget for a Transfer Out to the
27 Blighted Property Maintenance Fund. Use of Fund Balance will cover the
28 increase.
29

30 **28. Pierce County Ferry: \$490,200**

31 Increase Pierce County Ferry Fund (480-00) budget for the following items:

- 32 • \$25,000 – Dry docking of the Christine Anderson;
- 33 • \$75,000 – Steilacoom dock repair;
- 34 • \$25,000 – Christine Anderson bilge pump;
- 35 • \$50,000 – Increased cost of diesel fuel;
- 36 • \$202,000 – Increased costs of the HMS agreement;
- 37 • \$70,000 – Increased costs of bio-diesel fuel;
- 38 • \$43,200 – Contract for law enforcement at the ferry landing.

39 Increased fare revenues (\$400,000) and a Transfer In from County Road Fund
40 (\$90,200) will cover the increases.
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