JEFFERSON COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA REQUEST

TO:

Board of County Commissioners

FROM:

Judy Shepherd, Finance Manager

DATE:

April 7, 2025

SUBJECT: HEARING NOTICE re: Budget Appropriation 01; Various County

Departments; Hearing scheduled for Monday, April 21 at 10:00 a.m. in the

Commissioners Chambers (HYBRID)

STATEMENT OF ISSUE:

Various County Departments have requested increases to their 2025 budget. Per RCW <u>36.40.140</u> the BOCC must hold a public hearing regarding the proposed budget changes. This agenda item is to approve the public notice only; the individual changes will be reviewed at the public hearing.

ANALYSIS:

These budget changes are intended to improve the cost effectiveness and efficiency of the requesting departments. The Hearing Notice will be published in the Port Townsend Leader on April 9 and 16, 2025.

FISCAL IMPACT:

The fiscal impact is provided in the draft Resolution prepared for the public hearing on April 21, 2025.

RECOMMENDATION:

Approve a Hearing Notice to be published for the hearing set for April 21, 2025 at 10:00 a.m. in the Commissioners Chambers (HYBRID).

NOTE: This is a Hybrid meeting: Virtual and In-Person Attendance. In addition, written testimony is also invited beginning on April 7, 2025 and ending on April 21, 2025 at the end of the Public Hearing, unless extended by the Board of County Commissioners. Written public testimony may be submitted by **Email to:** jeffbocc@co.jefferson.wa.us; or by **Mail to:** Jefferson County Commissioners' Office; P.O. Box 1220, Port Townsend, WA 98368.

REVIEWED BY:

Mark McCauley, County Administrator

4/3/25 Date Please publish (2) times: April 9 and 16, 2025

Contact Person: Adiel McKnight

Bill to: Jefferson County Commissioners

P.O. Box 1220

Port Townsend, WA 98368

NOTICE OF PUBLIC HEARING

Budget Appropriation 2025-01; Various County Departments; Hearing scheduled for Monday, April 21 at 10:00 a.m. in the Commissioners Chambers (HYBRID)

NOTICE IS HEREBY GIVEN that a public hearing is scheduled by the Jefferson County Board of Commissioners for *MONDAY*, *April 21*, *2025 at 10:00 a.m.* in the Commissioners' Chambers, County Courthouse, 1820 Jefferson Street, Port Townsend, WA 98368 (HYBRID). Notice of said hearing is to be published in the official newspaper of Jefferson County.

Various County Departments have requested increases to their 2025 budget. Per RCW 36.40.140 the BOCC must hold a public hearing regarding the proposed budget changes. This agenda item is to approve the public notice only; the individual changes will be reviewed at the public hearing.

The information is available for viewing on the County website by visiting: www.co.jefferson.wa.us and follow this pathway – Services – Laserfiche Web Portal (username and password is: public) - Board of Commissioners – BOCC Agenda Packets – 2025 Weekly Agenda Items – 04 April 2025 – 042125 – HEARING re 1st Budget Appropriation

You are welcome to participate in this hearing. You will need to join the meeting by 10:00 a.m. using the following methods: **VIRTUALLY:** Via the following Zoom, link: https://zoom.us/j/93777841705, **PHONE:** Dial 1-253-215-8782 and enter access code: 937-7784-1705# and press *9 to "raise your hand" to be called upon. Access for the hearing impaired can be accommodated using Washington Relay Service at 1-800-833-6384, or **IN-PERSON** at 1820 Jefferson Street, Port Townsend, WA 98368 (Commissioners Chambers)

In addition, written testimony is also invited beginning on April 9, 2025 and ending on April 21, 2025 at the end of the Public Hearing, unless extended by the Board of County Commissioners. Written public testimony may be submitted by **Email to:**jeffbocc@co.jefferson.wa.us You may view testimony received by visiting: www.co.jefferson.wa.us and following this pathway – Services – Laserfiche Web Portal (username and password is: public) – Board of Commissioners – BOCC Agenda Packets – 2025 Weekly Agenda Items – 04 April 2025 – 042125 - HEARING re 1st Budget Appropriations

You can also **Mail** your testimony to: Jefferson County Commissioners' Office; P.O. Box 1220, Port Townsend, WA 98368. Written testimony must be received by the Board of County Commissioners by the end of the hearing testimony period.

Signed this 21st day of April, 2025

JEFFERSON COUNTY BOARD OF COMMISSIONERS

STATE OF WASHINGTON COUNTY OF JEFFERSON

RESOLUTION APPROVING 2025-01	
BUDGET APPROPRIATIONS	
FOR VARIOUS COUNTY DEPARTMENT	S

RESOLUTION NO	
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WHEREAS, the Jefferson County Board of Commissioners did on the 21st day of April, 2025, declare that a need existed for the listed expenses which are funded by additional sources which were not anticipated at the time of preparing said budgets; and such sources include unanticipated received from fees, or grants from the State and Federal government, or proceeds from the sale of bonds, or budgeted but unexpended monies from the prior budget year; and

WHEREAS, RCW 36.40.100 authorizes supplemental appropriations, provided "the board shall publish notice of the time and date of the meeting at which the supplemental appropriations resolution will be adopted, and the amount of the appropriation, once each week, for two consecutive weeks prior to the meeting in the official newspaper of the county," and

WHEREAS, a supplemental appropriation for 2025-01 (the first of three appropriation cycles) is necessary as described in the table below:

Gene	eral Fund - 001		Reven	ue	Exper	nse
Dept	Dept Name	Description	One-time	Ongoing	One-time	Ongoing
062	Civil Service Commission	Deputy, Corrections Exams			11,000	
063	Planning Commission	Salaries, Benefits, Advertising			9,135	
068	Community Services	Opioid Settlement Funds & Disbursement	259,782		340,526	
080	District Court	Jury Software Upgrade			52,836	27,866
151	Coroner	New Coroner Budget			(13,129)	30,000
180	Sheriff	RSAT Grant - Jail	146,000		146,000	
		Opioid, Alcohol Treatment Grant - Jail	179,073		179,073	
		Axon Tasers & Cameras Contract			81,732	
		Traffic Safety Grant	11,600		11,600	
		Uniform Stipend - CBA Increase	-			7,174
261	Operating Transfer	Parks & Rec: 2024 On-Going Transfer Amount				190,410
		Transfer to Auditor O&M not spent in 2024			69,643	
270	Non-Departmental	Updated Contracts			254,479	
		Total General Fund	596,455	-	1,142,895	255,450

Othe	er Funds		Reven	ue	Expe	nse
Fund	Fund Name	Description	One-time	Ongoing	One-time	Ongoing
105	Auditor's O&M	Update transfer in from GF for Digitization	69,643		69,643	
107	Boating Safety	Safer Boating Grant and Expenditures	7,500		5,860	
120	Crime Victims Services	Child Advocacy Center			50,000	
131	Chemical Dependency	Opioid transfer in Settlement funds	287,344			
143	Community Development	Paper to Digital Grant	94,000		59,088	
		Pleasant Harbor	130,000			
		Climate Planning	(77,950)	`	(68,146)	
		C-Pacer			(117,700)	
		Stock Plans			154,000	
174	Parks & Rec	Transfer In Hotel/Motel	50,000			
		Total Other Funds	560,537	-	152,745	-
	То	tal Appropriations	1,156,992	-	1,295,640	255,450

WHEREAS, the Jefferson County Board of Commissioners did on the 7th day of April, 2025, set a hearing on said need for the 21st day of April, 2025, at the hour of 10:00 a.m. in the County Commissioners' Chamber, Courthouse, Port Townsend, Washington, (Hybrid); and

WHEREAS, Jefferson County has published notice of this hearing as provided in RCW <u>36.40.100</u> on April 9, 2025 and April 16, 2025 in the official newspaper of Jefferson County; and

WHEREAS, this being the time and place set forth for said hearing and no objection or objection was interposed.

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF JEFFERSON COUNTY, STATE OF WASHINGTON:

<u>Section 1. Whereas Clauses Adopted as Findings of Fact</u>. The Jefferson County Board of Commissioners hereby adopts the above "Whereas" clauses as Findings of Fact.

<u>Section 2. Supplemental Budget Appropriations Approved.</u> The Supplemental Budget Appropriations above is hereby approved.

<u>Section 3. Severability.</u> If any section, subsection, sentence, clause, phrase or section of this resolution or its application to any person or circumstance is held invalid, the remainder of this resolution or its application to other persons or circumstances shall be fully valid and shall not be affected.

Section 4. Effective Date. This resolution is effective upon adoption.

<u>Section 5. SEPA Categorical Exemption.</u> This resolution is categorically exempt from the State Environmental Policy Act under WAC <u>197-11-800(19)</u>.

(SIGNATURES FOLLOW ON THE NEXT PAGE)

APPROVED this 21st day of April, 2025.

SEAL:	JEFFERSON COUNTY BOARD OF COMMISSIONERS
ATTEST:	Heidi Eisenhower, Chair
	Greg Brotherton, Member
Carolyn Gallaway, CMC, Date Clerk of the Board	Heather Dudley-Nollette, Member
Approved as to form only:	
Philip C. Hunsucker, Date Chief Civil Deputy Prosecuting Attorney	

			w fee) has been received which was not approved in	the annual budg			priation and
Fund#	Org#	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
Tullum	OIGH	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	\$ 0.00
-							\$ 0.00
-					the mountaine records the first columns of		\$ 0.00
							\$ 0.00
			TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
FROM:	If the rever	nue source is being tr	ansferred from another county fund, identify the in				Ψ 0.00
Fund#	Org#	Expenditure Obj #	Description	TOTTIBLION TOT LITE	runa providing t	ne revenue.	
	Therefore,	I request an appropr	n of my current budget it appears that the amount a iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below:	re? Yes	No	\$ 0.00
	Therefore,	I request an appropr	iation and budget extension in the amount reflected	d below:		No	
	Therefore,	I request an appropr	iation and budget extension in the amount reflected	d below:	re? Yes		for this year.
(Therefore, OTHER FUI	l request an appropr	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below: itional expenditur	re? Yes	No On-going	for this year. Amended Budget
Fund#	Therefore, OTHER FUI	I request an appropr NDS (Non General Full Expenditure Obj #	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditure Current Budget	re? Yes One-time Appropriation	No On-going	Amended Budget \$ 17,672.00
Fund#	Therefore, OTHER FUI	I request an appropr NDS (Non General Full Expenditure Obj #	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditure Current Budget	re? Yes One-time Appropriation	No On-going	Amended Budget \$ 17,672.00
Fund#	Therefore, OTHER FUI	I request an appropr NDS (Non General Full Expenditure Obj #	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditure Current Budget	re? Yes One-time Appropriation	No On-going	Amended Budget \$ 17,672.00 \$ 0.00 \$ 0.00
Fund#	Therefore, OTHER FUI	I request an appropr NDS (Non General Full Expenditure Obj #	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditure Current Budget	re? Yes One-time Appropriation	No On-going	Amended Budget \$ 17,672.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund#	Therefore, OTHER FUI	I request an appropr NDS (Non General Full Expenditure Obj #	Description DEPUTY, CORRECTIONS EXAMS - SERGEANT	Current Budget \$ 6,672.00	One-time Appropriation \$ 11,000.00	No On-going Appropriation	Amended Budget \$ 17,672.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund#	Therefore, OTHER FUI	I request an appropr NDS (Non General Full Expenditure Obj #	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	Current Budget \$ 6,672.00	One-time Appropriation \$ 11,000.00	No On-going Appropriation	Amended Budget \$ 17,672.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # 062	Org # CI52110	I request an approprion I request an approprion I request an appropriate I request a request an appropriate I request an appropriate I request an appropriate I request a reques	Description DEPUTY, CORRECTIONS EXAMS - SERGEANT TOTAL EXPENDITURE:	Current Budget \$ 6,672.00	One-time Appropriation \$ 11,000.00	No On-going Appropriation	Amended Budget \$ 17,672.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # 062	OTHER FUI Org # CI52110	I request an appropriate NDS (Non General Full Expenditure Obj # 310112	Description DEPUTY, CORRECTIONS EXAMS - SERGEANT TOTAL EXPENDITURE:	Current Budget \$ 6,672.00	One-time Appropriation \$ 11,000.00	No On-going Appropriation	for this year.

Submitted by (Elected Official/Department Head):

ionilo:	A revenue	source lie grant nou	u fac) has been received which was not approved in	the appual budg	at Therefore L	equest an anne	printion and
renue.		source (i.e. grant, nev	v fee) has been received which was not approved in	the annual budg	One-time		priation and
Fund #	Org#	Revenue Obj #	Description	Current Budget	Appropriation	On-going Appropriation	Amended Budge
							\$ 0.
					35.00	***************************************	\$ 0.
							\$ 0.
							\$ 0.
			TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.
ROM:	If the rever	nue source is being tr	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue.	
Fund#	Org#	Expenditure Obj #	Description		Plate and the		
							\$ 0.0
enditu	Therefore,	I request an appropri	n of my current budget it appears that the amount a lation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below:		essary expenses	for this year.
penditu	Therefore,	I request an appropri	iation and budget extension in the amount reflected	d below:			for this year.
enditu	Therefore, OTHER FUI	I request an appropri	iation and budget extension in the amount reflected	d below:	re? Yes	No	
	OTHER FUI Org # PC55861	l request an appropri	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below: itional expenditur	re? Yes	No On-going	Amended Budg \$ 18,338
Fund # 001 001	OTHER FUI Org # PC55861 PC55861	I request an appropri NDS (Non General Fur Expenditure Obj #	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	Current Budget \$ 11,278.00 \$ 2,110.00	One-time Appropriation \$ 7,060.00 \$ 575.00	No On-going	Amended Budg \$ 18,338. \$ 2,685
Fund # 001	OTHER FUI Org # PC55861	I request an appropri NDS (Non General Fur Expenditure Obj # 101000	nation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description Salaries and Wages	d below: itional expenditur Current Budget \$ 11,278.00	One-time Appropriation \$ 7,060.00	No On-going	Amended Budg \$ 18,338 \$ 2,685 \$ 2,015
Fund # 001 001	OTHER FUI Org # PC55861 PC55861	I request an appropri NDS (Non General Fur Expenditure Obj # 101000 200000	nd): Is there enough Fund Balance to cover this add Description Salaries and Wages Personnel Benefits	Current Budget \$ 11,278.00 \$ 2,110.00	One-time Appropriation \$ 7,060.00 \$ 575.00	No On-going	Amended Budg \$ 18,338. \$ 2,685. \$ 2,015. \$ 0.
Fund # 001 001	OTHER FUI Org # PC55861 PC55861	I request an appropri NDS (Non General Fur Expenditure Obj # 101000 200000	nd): Is there enough Fund Balance to cover this add Description Salaries and Wages Personnel Benefits	Current Budget \$ 11,278.00 \$ 2,110.00	One-time Appropriation \$ 7,060.00 \$ 575.00	No On-going	Amended Budg \$ 18,338. \$ 2,685. \$ 2,015. \$ 0.
Fund # 001 001	OTHER FUI Org # PC55861 PC55861	I request an appropri NDS (Non General Fur Expenditure Obj # 101000 200000	Description Salaries and Wages Personnel Benefits Advertising	Current Budget \$ 11,278.00 \$ 2,110.00 \$ 515.00	One-time Appropriation \$ 7,060.00 \$ 575.00 \$ 1,500.00	No On-going Appropriation	Amended Budg \$ 18,338. \$ 2,685. \$ 2,015. \$ 0. \$ 0.
Fund # 001 001 001	Org # PC55861 PC55861	Expenditure Obj # 101000 200000 440000	Description Salaries and Wages Personnel Benefits Advertising TOTAL EXPENDITURE:	Current Budget \$ 11,278.00 \$ 2,110.00 \$ 515.00	One-time Appropriation \$ 7,060.00 \$ 575.00 \$ 1,500.00	No On-going	**Amended Budg
Fund # 001 001 001	Org # PC55861 PC55861 PC55861	Expenditure Obj # 101000 200000 440000	Description Salaries and Wages Personnel Benefits Advertising TOTAL EXPENDITURE:	Current Budget \$ 11,278.00 \$ 2,110.00 \$ 515.00	One-time Appropriation \$ 7,060.00 \$ 575.00 \$ 1,500.00	No On-going Appropriation	Amended Budg \$ 18,338. \$ 2,685. \$ 2,015. \$ 0.
Fund # 001 001 001	Org # PC55861 PC55861	Expenditure Obj # 101000 200000 440000	Description Salaries and Wages Personnel Benefits Advertising TOTAL EXPENDITURE:	Current Budget \$ 11,278.00 \$ 2,110.00 \$ 515.00	One-time Appropriation \$ 7,060.00 \$ 575.00 \$ 1,500.00	No On-going Appropriation	**Amended Budg

Josh D. Peters

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Date: 3/14/2025

1	budget exte	ension in the amount	reflected below:		One-time	On-going	
Fund #	Org#	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budge
001	CS36940	369402	OPIOID SETTLEMENT FUNDS	\$ 0.00	\$ 259,782.00		\$ 259,782.0
							\$ 0.0
131	13139700	397133	TRANSFER IN SETTLEMENT FUNDS	\$ 0.00	\$ 287,344.00		\$ 287,344.0
							\$ 0.0
			TOTAL REVENUE:	\$ 0.00	\$ 547,126.00	\$ 0.00	\$ 547,126.0
ROM:	If the rever	nue source is being tr	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue.	
Fund #	Org#	Expenditure Obj #	Description				
							\$ 0.0
	Therefore,	I request an appropr	n of my current budget it appears that the amount is iation, and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below:	re? Yes	No	for this year.
	Therefore,	I request an appropr	iation, and budget extension in the amount reflected	d below:			for this year.
	Therefore,	I request an appropr	iation, and budget extension in the amount reflected	d below:	re? Yes	No	for this year.
	Therefore,	I request an appropr	iation, and budget extension in the amount reflected	d below:			for this year. Amended Budge
	Therefore, OTHER FUI	I request an appropr	iation, and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below: itional expenditur	re? Yes	No On-going	Amended Budge \$ 52,682.0
Fund #	Therefore, OTHER FUI	I request an appropr NDS (Non General Fu	iation, and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditui Current Budget	One-time Appropriation	No On-going	Amended Budge \$ 52,682.0
Fund # 001	OTHER FUN Org # CS55720	I request an approprion I request an approprion I request an appropriate I request a request an appropriate I request an appropriate I request an appropriate I request a reques	iation, and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description OPIOID SETTLEMENT TO DISC BEHAV HEALTH	d below: itional expenditur Current Budget \$ 0.00	Yes One-time Appropriation \$ 52,682.00	No On-going	Amended Budge \$ 52,682.0 \$ 287,844.0 \$ 0.0
Fund # 001	OTHER FUN Org # CS55720	I request an approprion I request an approprion I request an appropriate I request a request an appropriate I request an appropriate I request an appropriate I request a reques	iation, and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description OPIOID SETTLEMENT TO DISC BEHAV HEALTH	d below: itional expenditur Current Budget \$ 0.00	Yes One-time Appropriation \$ 52,682.00	No On-going	**S 287,844.
Fund # 001	OTHER FUN Org # CS55720	I request an approprion I request an approprion I request an appropriate I request a request an appropriate I request an appropriate I request an appropriate I request a reques	iation, and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description OPIOID SETTLEMENT TO DISC BEHAV HEALTH	d below: itional expenditur Current Budget \$ 0.00	Yes One-time Appropriation \$ 52,682.00	No On-going	\$ 52,682.0 \$ 52,682.0 \$ 287,844.0 \$ 0.0 \$ 0.0
Fund # 001	OTHER FUN Org # CS55720	I request an approprion I request an approprion I request an appropriate I request a request an appropriate I request an appropriate I request an appropriate I request a reques	Description OPIOID SETTLEMENT TRANSFER TO FUND 131	Current Budget \$ 0.00	One-time Appropriation \$ 52,682.00 \$ 287,844.00	No On-going Appropriation	\$ 52,682.0 \$ 287,844.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0
Fund # 001	OTHER FUN Org # CS55720	I request an approprion I request an approprion I request an appropriate I request a request an appropriate I request an appropriate I request an appropriate I request a reques	iation, and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description OPIOID SETTLEMENT TO DISC BEHAV HEALTH	Current Budget \$ 0.00	Yes One-time Appropriation \$ 52,682.00	No On-going Appropriation	\$ 52,682.0 \$ 52,682.0 \$ 287,844.0 \$ 0.0 \$ 0.0
Fund # 001	OTHER FUN Org # CS55720 CS59700	Expenditure Obj # 410396 597131	Description OPIOID SETTLEMENT TRANSFER TO FUND 131	Current Budget \$ 0.00 \$ 0.00	One-time Appropriation \$ 52,682.00 \$ 287,844.00	No On-going Appropriation	\$ 52,682.0 \$ 287,844.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0
Fund # 001 001	OTHER FUN Org # CS55720 CS59700	Expenditure Obj # 410396 597131	Description OPIOID SETTLEMENT TO DISC BEHAV HEALTH OPIOID SETTLEMENT TRANSFER TO FUND 131 TOTAL EXPENDITURE:	Current Budget \$ 0.00 \$ 0.00	One-time Appropriation \$ 52,682.00 \$ 287,844.00	No On-going Appropriation	\$ 52,682.0 \$ 287,844.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0

	'	ne: District Court		Bu	dget Year:	2025 Quart	er: 1st
Revenue:	A revenue	source (i.e. grant, nev	w fee) has been received which was not approved in	n the annual budg	get. Ther ef ore, I	request an appro	priation and
Fund #	Org#	Revenue Obj #	reflected below: Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budge
							\$ 0.0
							\$ 0.0
							\$ 0.0
							\$ 0.0
			TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.0
FROM:	If the rever	nue source is being tr	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue	
Fund #	Org#	Expenditure Obj #	Description	I I I I I I I I I I I I I I I I I I I	rana providing t	ne revenue.	
							\$ 0.0
Fund #	Org # DC51240	Expenditure Obj # 490411	Description Jury Software Maintenance Fee	Current Budget \$ 2,950.00	One-time Appropriation	On-going Appropriation	Amended Budge \$ 2,950.0
			Jury Software Maintenance Fee Jury Software Web Generation Upgrade		Appropriation \$ 29,331.00	Appropriation	\$ 2,950.0 \$ 29,331.0
			Jury Software Maintenance Fee Jury Software Web Generation Upgrade Jury Software Juror Interface_set up + annual maint.		\$ 29,331.00 \$ 20,505.00	Appropriation \$ 3,431.00	\$ 2,950.0 \$ 29,331.0 \$ 23,936.0
			Jury Software Maintenance Fee Jury Software Web Generation Upgrade Jury Software Juror Interface_set up + annual maint. Jury Software Cloud Hosting_set up + annual maint.		Appropriation \$ 29,331.00	Appropriation	\$ 2,950.0 \$ 29,331.0 \$ 23,936.0
			Jury Software Maintenance Fee Jury Software Web Generation Upgrade Jury Software Juror Interface_set up + annual maint.		\$ 29,331.00 \$ 20,505.00	Appropriation \$ 3,431.00	\$ 2,950.0 \$ 29,331.0 \$ 23,936.0 \$ 26,995.0
			Jury Software Maintenance Fee Jury Software Web Generation Upgrade Jury Software Juror Interface_act up + annual maint. Jury Software Cloud Hosting_set up + annual maint. Jury Debit Card Module	\$ 2,950.00	\$ 29,331.00 \$ 20,505.00	\$ 3,431.00 \$ 23,995.00	\$ 2,950.0 \$ 29,331.0 \$ 23,936.0 \$ 26,995.0 \$ 440.0
			Jury Software Maintenance Fee Jury Software Web Generation Upgrade Jury Software Juror Interface_set up + annual maint. Jury Software Cloud Hosting_set up + annual maint.		\$ 29,331.00 \$ 20,505.00	\$ 3,431.00 \$ 23,995.00 \$ 440.00	\$ 2,950.0 \$ 29,331.0 \$ 23,936.0 \$ 26,995.0 \$ 440.0 \$ 0.0
	DC51240	490411	Jury Software Maintenance Fee Jury Software Web Generation Upgrade Jury Software Juror Interface_set up + annual maint. Jury Software Cloud Hosting_set up + annual maint. Jury Debit Card Module TOTAL EXPENDITURE:	\$ 2,950.00 \$ 2,950.00	\$ 29,331.00 \$ 20,505.00 \$ 3,000.00 \$ 52,836.00	\$ 3,431.00 \$ 23,995.00 \$ 440.00	\$ 2,950.0 \$ 29,331.0 \$ 23,936.0 \$ 26,995.0 \$ 440.0 \$ 0.0
080	DC51240	490411	Jury Software Maintenance Fee Jury Software Web Generation Upgrade Jury Software Juror Interface_act up + annual maint. Jury Software Cloud Hosting_set up + annual maint. Jury Debit Card Module	\$ 2,950.00 \$ 2,950.00	\$ 29,331.00 \$ 20,505.00 \$ 3,000.00 \$ 52,836.00	\$ 3,431.00 \$ 23,995.00 \$ 440.00	
			Jury Software Maintenance Fee Jury Software Web Generation Upgrade		Appropriation \$ 29,331.00	Appropriation	\$

		ource (i.e. grant, new nsion in the amount i	refee) has been received which was not approved in reflected below:	the annual budg	et. Therefore, I r	On-going	priation and
Fund#	Org#	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budge
26-7-1-220-1000-1	- 18 m	1101011110000	SECTION S. COSC SECTION SECTIONS SECTION SECTI	The second secon			\$ 0.0
							\$ 0.0
							\$ 0.0
							\$ 0.0
			TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.
ROM:	If the rever	ue source is being tra	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue.	
Fund #	Org #	Expenditure Obj #	Description				
							\$ 0.0
	Therefore,	I request an appropri	n of my current budget it appears that the amount a ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below:		No On-going	
	Therefore,	I request an appropri	ation and budget extension in the amount reflected	d below:			
	Therefore,	I request an appropri	ation and budget extension in the amount reflected	d below:	re? Yes	No	
	Therefore,	I request an appropri	ation and budget extension in the amount reflected	d below:	re? Yes	No	for this year. Amended Budge
	Therefore,	l request an appropri NDS (Non General Fur	ation and budget extension in the amount reflected ad): Is there enough Fund Balance to cover this add	d below: itional expenditur	re? Yes	On-going Appropriation \$ 25,000.00	for this year. Amended Budg \$ 25,000.
Fund #	Therefore, OTHER FUN Org #	I request an appropri NDS (Non General Fur Expenditure Obj #	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	Current Budget \$ 0.00	One-time Appropriation	No On-going Appropriation	for this year. Amended Budg \$ 25,000. \$ 5,000.
Fund #	Therefore, OTHER FUN Org #	I request an appropri NDS (Non General Fur Expenditure Obj # 101000	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description SALARIES	Current Budget \$ 0.00 \$ 0.00 \$ 2,107.00	One-time Appropriation \$ 3,000.00	On-going Appropriation \$ 25,000.00	Amended Budge \$ 25,000. \$ 5,000. \$ 5,107.
Fund #	Therefore, OTHER FUN Org #	I request an appropri	Description SALARIES BENEFITS CELL PHONES OPERATING SUPPLIES	Current Budget \$ 0.00 \$ 0.00 \$ 2,107.00 \$ 1,014.00	One-time Appropriation \$ 3,000.00 \$ 1,871.00	On-going Appropriation \$ 25,000.00	Amended Budg \$ 25,000. \$ 5,107. \$ 2,885.
Fund #	Therefore, OTHER FUN Org #	Expenditure Obj # 101000 200000 420300	Description SALARIES BENEFITS CELL PHONES	Current Budget \$ 0.00 \$ 0.00 \$ 2,107.00	One-time Appropriation \$ 3,000.00	On-going Appropriation \$ 25,000.00	Amended Budge \$ 25,000. \$ 5,000. \$ 5,107. \$ 2,885. \$ 0.
Fund #	Therefore, OTHER FUN Org #	Expenditure Obj # 101000 200000 420300 310311	Description SALARIES BENEFITS CELL PHONES OPERATING SUPPLIES CORONER SERVICES	Current Budget \$ 0.00 \$ 0.00 \$ 2,107.00 \$ 18,000.00	Yes One-time Appropriation \$ 3,000.00 \$ 1,871.00 -\$ 18,000.00	No On-going Appropriation \$ 25,000.00 \$ 5,000.00	Amended Budge \$ 25,000. \$ 5,000. \$ 5,107. \$ 2,885. \$ 0.
Fund #	Therefore, OTHER FUN Org #	Expenditure Obj # 101000 200000 420300 310311	Description SALARIES BENEFITS CELL PHONES OPERATING SUPPLIES	Current Budget \$ 0.00 \$ 0.00 \$ 2,107.00 \$ 18,000.00	Yes One-time Appropriation \$ 3,000.00 \$ 1,871.00 -\$ 18,000.00	No On-going Appropriation \$ 25,000.00 \$ 5,000.00	Amended Budge \$ 25,000. \$ 5,000. \$ 5,107. \$ 2,885. \$ 0.
Fund #	OTHER FUN Org # CR56320	Expenditure Obj # 101000 200000 420300 310311 410198	Description SALARIES BENEFITS CELL PHONES OPERATING SUPPLIES CORONER SERVICES	Current Budget \$ 0.00 \$ 0.00 \$ 2,107.00 \$ 1,014.00 \$ 18,000.00	Yes One-time Appropriation \$ 3,000.00 \$ 1,871.00 -\$ 18,000.00	No On-going Appropriation \$ 25,000.00 \$ 5,000.00	Amended Budge \$ 25,000. \$ 5,000. \$ 5,107. \$ 2,885. \$ 0.
Fund # 001	OTHER FUN Org # CR56320	Expenditure Obj # 101000 200000 420300 310311 410198	Description SALARIES BENEFITS CELL PHONES OPERATING SUPPLIES CORONER SERVICES TOTAL EXPENDITURE:	Current Budget \$ 0.00 \$ 0.00 \$ 2,107.00 \$ 1,014.00 \$ 18,000.00	Yes One-time Appropriation \$ 3,000.00 \$ 1,871.00 -\$ 18,000.00	No On-going Appropriation \$ 25,000.00 \$ 5,000.00	Amended Budge \$ 25,000. \$ 5,000. \$ 5,107. \$ 2,885. \$ 0.

Fund # 001	A revenue s budget exte Org # SH33393	ource (i.e. grant, new nsion in the amount Revenue Obj # 339784	Description	the annual budg	One-time	On-going	priation and
Fund # 001	Org#	Revenue Obj #	Description	Current Budget	Marian Maria Maria	Del Chatta Principal Chatta and	1.
001						Appropriation	Amended Budget
	3133333	333104	Residential Substance Abuse Treatment - Grant	\$ 0.00	Appropriation \$ 146,000.00	Appropriation	\$ 146,000.0
FROM:			Nesidential Substance Abuse Treatment - Grant	\$ 0.00	\$ 146,000.00		\$ 146,000.0
FROM:				 			\$ 0.0
FROM:				-			\$ 0.0
FROM:			TOTAL REVENUE:	\$ 0.00	\$ 146,000.00	\$ 0.00	\$ 146,000.00
	If the rever	ue source is being tr	ansferred from another county fund, identify the ir				
Fund#	Org#	Expenditure Obj #	Description		tuna providing t	ne revenue.	
							\$ 0.00
		<u></u>	nd): Is there enough Fund Balance to cover this add	litional expenditu	Yes One-time	No On-going	
Fund #	Org#	Expenditure Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budge
001	SH52360	410158	Residential Substance Abuse Treatment - Grant	\$ 0.00	\$ 146,000.00		\$ 146,000.0
	-						\$ 0.0
	-						\$ 0.0
	-						\$ 0.0
							\$ 0.0
							\$ 0.0
			TOTAL EXPENDITURE		\$ 146,000.00	\$ 0.00	\$ 146,000.0
TO:			revenue source to another county fund, identify the	ne receiving fund	information.	·	
Fund #	Org#	Revenue Obj #	Description	-			
						1	\$ 0.0
Reason for I We received a		propriation: estance abuse treatmen	t in the jail.				
		Official/Departme	nt Head):				

Departmen	t/Fund Nan	ne: Sheriff's Office		Bud	dget Year:	2025 Quart	er: 1
Revenue:			v fee) has been received which was not approved in	the annual budg			priation and
Fund #	Org#	Revenue Obj #	reflected below: Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	SH33406	334107	MOUD/MAUD - Grant	\$ 0.00	\$ 179,073.00		\$ 179,073.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
		The state of the s	TOTAL REVENUE:	\$ 0.00	\$ 179,073.00	\$ 0.00	\$ 179,073.00
FROM:	If the rever	nue source is being tr	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue.	
Fund#	Org#	Expenditure Obj #	Description	1			
							\$ 0.00
	OTHER FUI	NDS (Non General Fu	nd): Is there enough Fund Balance to cover this add	itional expenditu	re? Yes	No On-going	
Fund #	Org#	Expenditure Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budget
001	SH52360	410199	MOUD/MAUD - Grant	\$ 0.00	\$ 179,073.00		\$ 179,073.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
		•	TOTAL EXPENDITURE:	\$ 0.00	\$ 179,073.00	\$ 0.00	\$ 179,073.00
TO:	If the expe	nditure is providing a	revenue source to another county fund, identify th	ne receiving fund	information.		
Fund #	Org#	Revenue Obj #	Description				
		1					\$ 0.00
Reason for	budget and	propriation:					
	•	oid and alcohol treatme	nt in the iail.				
	J						
Submitted	by (Elected	Official/Departme	nt Head):			Date: 3-20-	25
				Control of the Contro			

	/Fund Nan	ne: JCSO		Bu	dget Year:	2025 Quart	ter: 1
evenue:	A revenue	source (i.e. grant, nevension in the amount	w fee) has been received which was not approved in	the annual budg			priation and
					One-time	On-going	
Fund #	Org#	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budget
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
			TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
FROM:	If the rever	nue source is being tr	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue.	
Fund #	Org#	Expenditure Obj #	Description		, , , , , ,		
							\$ 0.00
		NON General Fui	nd): Is there enough Fund Balance to cover this add	itional expenditu	One-time	On-going	
Fund #	Org#	Expenditure Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budget
180	SH52122	310116	Axon lasers and cameras	\$ 29,051.00	\$ 81,732.92		\$ 110,783.92
-	1					<u> </u>	
						1	\$ 0.0
							\$ 0.0
							\$ 0.00 \$ 0.00
							\$ 0.00 \$ 0.00 \$ 0.00
			TOTAL EXPENDITURE:	\$ 29,051.00	\$ 81,732.92	\$ 0.00	\$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 110,783.93
TO:	If the expe	enditure is providing a				\$ 0.00	\$ 0.00 \$ 0.00 \$ 0.00
TO:			revenue source to another county fund, identify th			\$ 0.00	\$ 0.00 \$ 0.00 \$ 0.00
	If the expe	enditure is providing a				\$ 0.00	\$ 0.00 \$ 0.00 \$ 0.00
Fund # eason for line original/ba	Org # budget appase budget w	Revenue Obj # propriation:	revenue source to another county fund, identify th Description oved General Fund Add Request of \$29.051 during the rec	re receiving fund	information.		\$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 110,783.9
Fund # eason for ! the original/base to	Org # budget appase budget wo	Revenue Obj # propriation: asn't added to the appro	Description Description oved General Fund Add Request of \$29,051 during the reconst.	re receiving fund	information.		\$ 0.0 \$ 0.0 \$ 0.0 \$ 110,783.9



FORM A: GENERAL FUND ADD REQUEST FORM

Budget Year;	2826
Department:	Shoriff
Departmental Contact:	Andy Pernsteiner
Dente:	1001/2026

Who should use FORM A	į
Descript Count Departments such this form if required by its surgoing or one-time	ı
accredite to your these Budget	
Comment from the transfer from the subpression to exceed to a tipe (Constra).	

Date	10/11/20	25		Puted Tremeter to	your department,
Account #	Account Description	Base Budget Add	One-time Add	Total Add Request	Brief Description of Request
REVENUES (If applicable	d				and and and spirit of the spirit
			The second of th		
		1			
	A CONTRACTOR OF THE CONTRACTOR	1	Professional Commence of the second		THE PLANT OF THE P
	The state of the s		William March Toward Sandra and College of the State of t		
	TOTAL REVENUES	-	9	-	
		-	The second state of the se		
XPENDITURES	T	1 1			
H52122-310116	Tasers/ Body Camera	29,051	China di grapita da Africa de la Characteria de	79.051	contract increase for additional cameras and new tapers
H52122-420056	Interfund ERR vehicles	81 340		IN SAD	Valido fact
H52127-420025	West and vehicles	10.050	the commence of the same of the		Wast and vehicles
H52170-420056	Traffic Reet ERIR	21 394	The state of the s		Traffic vehicle feet
H52122-101000 200550	Salary and Benefits	140.367	THE COURSE OF TH		South Deputy position / salary mild benefits
	A F. Congress			-	The state of the s
	TOTAL EXPENDITURES	253,199	+	282 280	
		253,199	4	282.260	A A A A A A A A A A A A A A A A A A A
	RAL FUND lexpenditures com	nues)			
NET REQUEST FROM GENE	Tall have sent the same	263,190		(282,250)	



Axon Enterprise, inc. 17800 N 85th St Scottsdale, Arizona 85255 United States VAT: 86-0741227 Domestic: (800) 978-2737 International: +1.800.978.2737

Q-583267-45604.970KH

Quote Expiration: 11/20/2024

Estimated Contract Stan Date 93.01/2025

Account Number: 108276 Payment Terms: N30

Delivery Method:

SALES REPRESENTATIVE

PRIMARY CONTACT

Kyle Hunt Email: huntk@axon.com Fax: (480) 930-4484

Brandon Przygocki Phone: 360-531-4722 Email: bprzygocki@co.jefferson.wa.us

SHIP TO

Jefferson County Sheriff's Office - WA 79 Elkins Rd Port Hadlock, 98339-9700 USA

BILL TO

Jefferson County Sheriff's Office - WA 79 Elkins Rd Port Hadlock WA 98339-9700 USA Email

Quote Summary

Program Length

TOTAL COST **ESTIMATED TOTAL W/ TAX** 60 Months

\$504,292.68 \$545,316.07 **Discount Summary**

Average Savings Per Year

\$26,308.10

TOTAL SAVINGS

\$131,540.52



Payment Summary

Date	Subtotal	Tax	Total
Feb 2025	\$102,078.84	\$8,705.08	\$110,783.92
Feb 2026	\$100,553.46	\$8,079.55	\$108,633.01
Feb 2027	\$100,553.46	\$8,079.55	\$108,633.01
Feb 2028	\$100,553.46	\$8,079.55	\$108,633.01
Feb 2029	\$100,553.46	\$8,079.66	\$108,633.12
Total	\$504,292.68	\$41,023.39	\$545,316.07



Departmen	t/Fund Nan	ne: Sheriff's Office		Bu	dget Year:	2025 Quar	ter: 1
Revenue:	A revenue	source (i.e. grant, ne	w fee) has been received which was not approved in	n the annual budg	get. Therefore, I	request an appro	priation and
Fund#	Org #	Revenue Obj #	reflected below: Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	SH33320	333001	Traffic Safety Equipment - Grant	\$ 0.00	\$ 11,600.00	Арргориации	\$ 11,600.00
	01100020	00001	Trains easily Equipment State	Ψ 0.00	Ψ 11,000.00		\$ 0.00
							\$ 0.00
							\$ 0.00
			TOTAL REVENUE:	\$ 0.00	\$ 11,600.00	\$ 0.00	\$ 11,600.00
FROM:	If the rever	nue source is being tr	ansferred from another county fund, identify the in				1 7 1 1 1 1 1 1 1
Fund #	Org#	Expenditure Obj #	Description	Torring to the	Tuna providing t	inc revenue.	
							\$ 0.00
F:4#	~	T	nd): Is there enough Fund Balance to cover this add	itional expenditu	One-time	On-going	
Fund #	Org#	Expenditure Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budget
001	SH52170	310117	Traffic Safety Equipment - Grant	\$ 4,242.00	\$ 11,600.00		\$ 15,842.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
	-						\$ 0.00
							\$ 0.00
1			TOTAL EXPENDITURE:	\$ 4,242.00	\$ 11,600.00	\$ 0.00	\$ 15,842.00
TO:			revenue source to another county fund, identify the	ne receiving fund	information.		
TO:	If the expe	Revenue Obj #	revenue source to another county fund, identify the Description	ne receiving fund	information.		
				ne receiving fund	information.		\$ 0.00

venue:	A revenue	source (i.e. grant, nev	v fee) has been received which was not approved in	the annual budg	get. Therefore, I	request an appro	priation and
		ension in the amount			One-time	On-going	
Fund#	Org#	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budge
							\$ 0.0
							\$ 0.0
							\$ 0.0
							\$ 0.0
		Anna are a communication and an area and a communication and a com	TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.0
FROM:	If the rever	nue source is being tra	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue.	
Fund#	Org#	Expenditure Obj #	Description	A Company	M - M	ha Z	
							600
penditu	Therefore,	l request an appropri	n of my current budget it appears that the amount ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below:	re? Yes	No	\$ 0.0
	Therefore, OTHER FUN	l request an appropri	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below:	re? Yes	No On-going	for this year.
Fund#	Therefore, OTHER FUN	I request an appropri	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditui Current Budget	re? Yes	No On-going Appropriation	for this year. Amended Budge
Fund # 001	OTHER FUN Org # SH52110	I request an appropri	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description Uniform Stipend - Admin	d below: itional expenditure Current Budget \$ 1,803.00	re? Yes	No On-going Appropriation \$ 2,397.00	for this year. Amended Budge \$ 4,200.0
Fund # 001 001	OTHER FUN Org # SH52110 SH52121	I request an appropri	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description Uniform Stipend - Admin Uniform Stipend - Detective	Current Budget \$ 1,803.00 \$ 4,481.00	re? Yes	No On-going Appropriation	Amended Budge \$ 4,200.0 \$ 4,900.0
Fund # 001 001 001	Org # SH52110 SH52121 SH52122	Expenditure Obj # 200600 200600	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description Uniform Stipend - Admin Uniform Stipend - Detective Uniform Stipend - Patrol	Current Budget \$ 1,803.00 \$ 4,481.00 \$ 12,360.00	re? Yes	No On-going Appropriation \$ 2,397.00	Amended Budge \$ 4,200.0 \$ 4,900.0 \$ 14,000.0
Fund # 001 001 001 001	Org # SH52110 SH52121 SH52122 SH52123	Expenditure Obj # 200600 200600 200600	Description Uniform Stipend - Detective Uniform Stipend - Patrol Uniform Stipend - West End	Current Budget \$ 1,803.00 \$ 4,481.00 \$ 12,360.00 \$ 1,030.00	re? Yes	No On-going Appropriation \$ 2,397.00 \$ 419.00 \$ 1,640.00 \$ 370.00	Amended Budge \$ 4,200.0 \$ 4,900.0 \$ 14,000.0
Fund # 001 001 001 001 001	Org # SH52110 SH52121 SH52122 SH52170	Expenditure Obj # 200600 200600 200600 200600 200600	Description Uniform Stipend - Admin Uniform Stipend - Patrol Uniform Stipend - West End Uniform Stipend - Traffic	Current Budget \$ 1,803.00 \$ 4,481.00 \$ 12,360.00 \$ 1,030.00 \$ 5,150.00	re? Yes	No On-going Appropriation \$ 2,397.00 \$ 419.00 \$ 1,640.00 \$ 370.00 \$ 1,850.00	Amended Budge \$ 4,200.0 \$ 4,900.0 \$ 1,400.0 \$ 7,000.0
Fund # 001 001 001 001	Org # SH52110 SH52121 SH52122 SH52123	Expenditure Obj # 200600 200600 200600	Description Uniform Stipend - Detective Uniform Stipend - Patrol Uniform Stipend - West End Uniform Stipend - Traffic Uniform Stipend - Animal Control	Current Budget \$ 1,803.00 \$ 4,481.00 \$ 12,360.00 \$ 1,030.00 \$ 5,150.00 \$ 902.00	re? Yes	No On-going Appropriation \$ 2,397.00 \$ 419.00 \$ 1,640.00 \$ 370.00	Amended Budge \$ 4,200.0 \$ 4,900.0 \$ 14,000.0 \$ 1,400.0 \$ 7,000.0 \$ 1,400.0
Fund # 001 001 001 001 001	Org # SH52110 SH52121 SH52122 SH52170	Expenditure Obj # 200600 200600 200600 200600 200600	Description Uniform Stipend - Admin Uniform Stipend - Patrol Uniform Stipend - West End Uniform Stipend - Traffic	Current Budget \$ 1,803.00 \$ 4,481.00 \$ 12,360.00 \$ 1,030.00 \$ 5,150.00 \$ 902.00	re? Yes	No On-going Appropriation \$ 2,397.00 \$ 419.00 \$ 1,640.00 \$ 370.00 \$ 1,850.00	Amended Budge \$ 4,200.0 \$ 4,900.0 \$ 1,400.0 \$ 7,000.0
Fund # 001 001 001 001 001 TO:	Org # SH52110 SH52121 SH52122 SH52123 SH52170 SH52360	Expenditure Obj # 200600 200600 200600 200600 200600 200600 200600	Description Uniform Stipend - Admin Uniform Stipend - Patrol Uniform Stipend - West End Uniform Stipend - Traffic Uniform Stipend - Animal Control TOTAL EXPENDITURE:	Current Budget \$ 1,803.00 \$ 4,481.00 \$ 12,360.00 \$ 1,030.00 \$ 5,150.00 \$ 902.00 \$ 25,726.00	One-time Appropriation	No On-going Appropriation \$ 2,397.00 \$ 419.00 \$ 1,640.00 \$ 370.00 \$ 1,850.00 \$ 498.00	Amended Budge \$ 4,200.0 \$ 4,900.0 \$ 14,000.0 \$ 1,400.0 \$ 7,000.0 \$ 1,400.0
Fund # 001 001 001 001 001 001	Org # SH52110 SH52121 SH52122 SH52170 SH52360	Expenditure Obj # 200600 200600 200600 200600 200600 200600 200600	Description Uniform Stipend - Admin Uniform Stipend - Patrol Uniform Stipend - West End Uniform Stipend - Traffic Uniform Stipend - Animal Control TOTAL EXPENDITURE:	Current Budget \$ 1,803.00 \$ 4,481.00 \$ 12,360.00 \$ 1,030.00 \$ 5,150.00 \$ 902.00 \$ 25,726.00	One-time Appropriation	No On-going Appropriation \$ 2,397.00 \$ 419.00 \$ 1,640.00 \$ 370.00 \$ 1,850.00 \$ 498.00	Amended Budge \$ 4,200.0 \$ 4,900.0 \$ 14,000.0 \$ 1,400.0 \$ 7,000.0 \$ 1,400.0

Fund#	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budge
174	17439700	397125	TRANSFER FROM HOTEL/MOTEL	\$ 0.00	\$ 50,000,00	Appropriation	\$ 50,000.
174	17439700	397123	TRANSFER TROIN HOTELINIOTEL	\$ 0.00	\$ 50,000.00		\$ 50,000.
							\$ 0.
							\$ 0.
			TOTAL REVENUE:	\$ 0.00	\$ 50,000.00	\$ 0.00	\$ 50,000.
ROM:	If the rever	ule source is being tr	ansferred from another county fund, identify the in	formation for the		he revenue	
Fund#	Org#	Expenditure Obj #	Description Description	TOTAL CONTROL CITE	rana previaing c	To reverse.	
001	OT59700	597174	TRANSFER TO PARKS & REC	\$ 721,559.00	\$ 190,410,00		\$ 911,969.
	Therefore,	thorough examination	n of my current budget it appears that the amount a iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	allocated is insuffind below:		No On-going	for this year.
	Therefore,	thorough examination	n of my current budget it appears that the amount a lation and budget extension in the amount reflected	allocated is insuffind below:			for this year.
	Therefore,	thorough examination	n of my current budget it appears that the amount a lation and budget extension in the amount reflected	allocated is insuffind below:	re? Yes	No	for this year.
	Therefore,	thorough examination I request an appropr NDS (Non General Fu	n of my current budget it appears that the amount a lation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	allocated is insuff d below: itional expenditur	re? Yes	No On-going	
	Therefore,	thorough examination	n of my current budget it appears that the amount a liation and budget extension in the amount reflected	allocated is insuffind below:	re? Yes	No	Amended Budg
	Therefore,	thorough examination I request an appropr NDS (Non General Fu	n of my current budget it appears that the amount a lation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	allocated is insuff d below: itional expenditur	re? Yes	No On-going	Amended Budg \$ 0.
	Therefore,	thorough examination I request an appropr NDS (Non General Fu	n of my current budget it appears that the amount a lation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	allocated is insuff d below: itional expenditur	re? Yes	No On-going	Amended Budg \$ 0. \$ 0.
	Therefore,	thorough examination I request an appropr NDS (Non General Fu	n of my current budget it appears that the amount a lation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	allocated is insuff d below: itional expenditur	re? Yes	No On-going	**Amended Budg
	Therefore,	thorough examination I request an appropr NDS (Non General Fu	n of my current budget it appears that the amount a lation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	allocated is insuff d below: itional expenditur	re? Yes	No On-going	**Amended Budg** ** 0.
	Therefore,	thorough examination I request an appropr NDS (Non General Fu	n of my current budget it appears that the amount a liation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	allocated is insuff d below: tional expenditure Current Budget	One-time Appropriation	No On-going Appropriation	\$ 0. \$ 0. \$ 0. \$ 0. \$ 0. \$ 0. \$ 0.
	Therefore,	thorough examination I request an appropr NDS (Non General Fu	n of my current budget it appears that the amount a lation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	allocated is insuff d below: tional expenditure Current Budget	re? Yes	No On-going	\$ 0. \$ 0. \$ 0. \$ 0. \$ 0. \$ 0. \$ 0.
	OTHER FUI	thorough examination I request an appropr NDS (Non General Fun Expenditure Obj #	n of my current budget it appears that the amount a liation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	allocated is insufficient below: Current Budget \$ 0.00	One-time Appropriation \$ 0.00	No On-going Appropriation	\$ 0. \$ 0. \$ 0. \$ 0. \$ 0. \$ 0. \$ 0.
Fund #	OTHER FUI	thorough examination I request an appropr NDS (Non General Fun Expenditure Obj #	n of my current budget it appears that the amount reflected in the amount refl	allocated is insufficient below: Current Budget \$ 0.00	One-time Appropriation \$ 0.00	No On-going Appropriation	\$ 0. \$ 0. \$ 0. \$ 0. \$ 0. \$ 0. \$ 0.

	/Fund Nam	e: GF/Non-Departm					
			ree) has been received which was not approved in	the annual budg			priation and
Fund #	Org#	nsion in the amount Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budge
							\$ 0.0
							\$ 0.0
							\$ 0.0
							\$ 0.0
			TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.0
ROM:	If the reven	ue source is being tra	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue.	
Fund #	Org#	Expenditure Obj #	Description				
	0.8.	Experience out it		The state of the s		Section and Company Street	\$ 0.0
, enuitu	Therefore,	l request an appropri	n of my current budget it appears that the amount ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below:		essary expenses	for this year.
, en un u	Therefore,	l request an appropri	ation and budget extension in the amount reflecte	d below:	re? Yes	No	for this year.
Fund #	Therefore,	l request an appropri	ation and budget extension in the amount reflecte	d below: itional expenditur			
	Therefore,	l request an appropri	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below:	re? Yes	No On-going	Amended Budg
Fund #	Therefore, OTHER FUN Org #	I request an appropri NDS (Non General Fur Expenditure Obj #	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditur Current Budget	One-time Appropriation	No On-going	Amended Budg \$ 1,743,860.
Fund #	OTHER FUN Org # ND51880	I request an appropri IDS (Non General Fur Expenditure Obj # 420500	ation and budget extension in the amount reflected of the cover this add the cover tha	current Budget \$ 1,615,144.00	One-time Appropriation \$ 128,716.00	On-going Appropriation	Amended Budg \$ 1,743,860. \$ 18,666.
Fund #	OTHER FUN Org # ND51880 ND51880	I request an appropri	Description INTERFUND SVC-COMP/TEL/RECORDS PROF SVC-IT SVCS (HANSEL TIERNEY - EPL.)	Current Budget \$ 1,615,144.00 \$ 0.00	One-time Appropriation \$ 128,716.00 \$ 18,666.00	No On-going Appropriation	\$ 1,743,860. \$ 18,666. \$ 6,595.
Fund #	OTHER FUN Org # ND51880 ND51880 ND51880	Expenditure Obj # 420500 410000	Description INTERFUND SVC-COMP/TEL/RECORDS PROF SVC-IT SVCS (HANSEL TIERNEY - EPL) VIRTUAL MEETINGS SUBSCRIPTION	Current Budget \$ 1,615,144.00 \$ 0.00	One-time Appropriation \$ 128,716.00 \$ 18,666.00 \$ 6,595.00	No On-going Appropriation	\$ 1,743,860. \$ 18,666. \$ 6,595. \$ 72,000.
Fund #	Org # ND51880 ND51880 ND51880 ND51870	Expenditure Obj # 420500 410000 410000	Description INTERFUND SVC-COMP/TEL/RECORDS PROF SVC-IT SVCS (HANSEL TIERNEY - EPL) VIRTUAL MEETINGS SUBSCRIPTION PROF SVCS - LOBBYING (STRATEGIES 360)	Current Budget \$ 1,615,144.00 \$ 0.00 \$ 0.00 \$ 0.00	One-time Appropriation \$ 128,716.00 \$ 18,666.00 \$ 6,595.00 \$ 72,000.00	No On-going Appropriation	Amended Budge \$ 1,743,860.0 \$ 18,666.0 \$ 6,595.0 \$ 72,000.0 \$ 28,502.0
Fund #	Org # ND51880 ND51880 ND51880 ND51870	Expenditure Obj # 420500 410000 410000	Description INTERFUND SVC-COMP/TEL/RECORDS PROF SVC-IT SVCS (HANSEL TIERNEY - EPL) VIRTUAL MEETINGS SUBSCRIPTION PROF SVCS - LOBBYING (STRATEGIES 360)	Current Budget \$ 1,615,144.00 \$ 0.00 \$ 0.00 \$ 0.00	One-time Appropriation \$ 128,716.00 \$ 18,666.00 \$ 6,595.00 \$ 72,000.00	On-going Appropriation	\$ 1,743,860.0 \$ 18,666.0 \$ 6,595.0 \$ 72,000.0 \$ 28,502.0 \$ 0.0
Fund #	Org # ND51880 ND51880 ND51880 ND51870 ND51890	Expenditure Obj # 420500 410000 410000 410000	Description INTERFUND SVC-COMP/TEL/RECORDS PROF SVC-IT SVCS (HANSEL TIERNEY - EPL.) VIRTUAL MEETINGS SUBSCRIPTION PROF SVCS - LOBBYING (STRATEGIES 360) PROF SVCS - BERRY DUNN, STRATEGIC PLAN	Current Budget \$ 1,615,144.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 1,615,144.00	One-time Appropriation \$ 128,716.00 \$ 18,666.00 \$ 6,595.00 \$ 72,000.00 \$ 28,502.00 \$ 254,479.00	On-going Appropriation	\$ 1,743,860.0 \$ 18,666.0 \$ 6,595.0 \$ 72,000.0 \$ 28,502.0
Fund # 001	Org # ND51880 ND51880 ND51880 ND51870 ND51890	Expenditure Obj # 420500 410000 410000 410000	Description INTERFUND SVC-COMP/TEL/RECORDS PROF SVC-IT SVCS (HANSEL TIERNEY - EPL.) VIRTUAL MEETINGS SUBSCRIPTION PROF SVCS - LOBBYING (STRATEGIES 360) PROF SVCS - BERRY DUNN, STRATEGIC PLAN	Current Budget \$ 1,615,144.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 1,615,144.00	One-time Appropriation \$ 128,716.00 \$ 18,666.00 \$ 6,595.00 \$ 72,000.00 \$ 28,502.00 \$ 254,479.00	On-going Appropriation	\$ 1,743,860.0 \$ 18,666.0 \$ 6,595.0 \$ 72,000.0 \$ 28,502.0

bud			05	Bu	dget Year:	2025 Quar	ter: 1
	evenue s	source (i.e. grant, nev	w fee) has been received which was not approved ir	n the annual budg	get. Therefore, I	request an appro	opriation and
	dget exte	nsion in the amount Revenue Obj #	reflected below: Description	Current Budget	One-time	On-going	
	0539100	397010	Description	\$ 190,795.00	Appropriation \$ 69,643.00	Appropriation	
100	0000100	337010		\$ 190,795.00	\$ 69,043.00		\$ 260,438.00
							\$ 0.00
							\$ 0.00 \$ 0.00
			TOTAL REVENUE:	\$ 190,795.00	\$ 69,643.00	\$ 0.00	\$ 260,438.00
FROM: If the	he roven	ue source is being tr	ansferred from another county fund, identify the in				\$ 200,436.00
	Org#	Expenditure Obj #	Description	formation for the	tuna providing t	ne revenue.	
	T59700	597105	Transfer from GF to Auditor O&M - Image Digitization	\$ 190,795.00	\$ 69,643.00		\$ 260,438.00
			lation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this additionally.		re? Yes	No	
					One-time	On-going	
	Org#	Expenditure Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budget
105 10	0551430	640000	Image Digitization	\$ 190,795.00	\$ 69,643.00		\$ 260,438.00
							\$ 0.00
							\$ 0.00
					d		\$ 0.00
1							\$ 0.00
		attices the same and	TOTAL EXPENDITURE:	\$ 190,795.00	\$ 69,643.00	* 0.00	\$ 0.00
			IUIAL EXPENDITURE:	1 3 190 795 00	3 69 643 00	\$ 0.00	
TO: 15 A	.	dit i i.di					\$ 200,438.00
			revenue source to another county fund, identify th				\$ 260,438.00
	he exper	nditure is providing a Revenue Obj #					\$ 200,436.00

	t/Fund Na	me: Sheriff's Office		Bu	dget Year:	2025 Quar	ter: 1
Revenue:	A revenue	source (i.e. grant, ne	w fee) has been received which was not approved i	n the annual budg	get. Therefore, I	request an appro	opriation and
	budget ext	ension in the amount	reflected below:		One-time	On-going	
Fund #	Org#	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budget
107	33397	333117	Safer Boating Grant	\$ 12,500.00	\$ 7,500.00		\$ 20,000.0
	-						\$ 0.0
	-						\$ 0.0
							\$ 0.00
			TOTAL REVENUE:	\$ 12,500.00	\$ 7,500.00	\$ 0.00	\$ 20,000.00
FROM:	If the reve	nue source is being tr	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue.	
Fund #	Org#	Expenditure Obj #	Description			12 12 2 2 2 2	PV10-4-18-72-1
							\$ 0.00
Fund #	Org#	Formalitus OF H	December 1		One-time	On-going	
Fund #	Org#	Expenditure Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budget
107	52130	320000	Fuel	\$ 1,500.00	\$ 1,500.00		\$ 3,000.00
107	52130	430000	Travel	\$ 140.00	\$ 1,860.00		
107	52130	400000					\$ 2,000.00
	-	480000	Repair and Maintenance	\$ 500.00	\$ 2,500.00		\$ 2,000.00 \$ 3,000.00
		480000	Repair and Maintenance	\$ 500.00	\$ 2,500.00		
		480000	Repair and Maintenance	\$ 500.00	\$ 2,500.00		\$ 3,000.00
		480000	Repair and Maintenance	\$ 500.00	\$ 2,500.00		\$ 3,000.00 \$ 0.00
		480000	Repair and Maintenance TOTAL EXPENDITURE:	\$ 500.00	\$ 2,500.00 \$ 5,860.00	\$ 0.00	\$ 3,000.00 \$ 0.00 \$ 0.00
TO:	If the expe		TOTAL EXPENDITURE:	\$ 2,140.00	\$ 5,860.00	\$ 0.00	\$ 3,000.00 \$ 0.00 \$ 0.00 \$ 0.00
TO:	If the expe		TOTAL EXPENDITURE: revenue source to another county fund, identify th	\$ 2,140.00	\$ 5,860.00	\$ 0.00	\$ 3,000.00 \$ 0.00 \$ 0.00 \$ 0.00
-		nditure is providing a	TOTAL EXPENDITURE:	\$ 2,140.00	\$ 5,860.00	\$ 0.00	\$ 3,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 8,000.00
Fund #	Org#	nditure is providing a Revenue Obj #	TOTAL EXPENDITURE: revenue source to another county fund, identify th	\$ 2,140.00	\$ 5,860.00	\$ 0.00	\$ 3,000.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund #	Org#	Revenue Obj #	TOTAL EXPENDITURE: revenue source to another county fund, identify th Description	\$ 2,140.00	\$ 5,860.00	\$ 0.00	\$ 3,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 8,000.00
Fund #	Org#	nditure is providing a Revenue Obj #	TOTAL EXPENDITURE: revenue source to another county fund, identify th Description	\$ 2,140.00	\$ 5,860.00	\$ 0.00	\$ 3,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 8,000.00
Fund #	Org#	Revenue Obj #	TOTAL EXPENDITURE: revenue source to another county fund, identify th Description	\$ 2,140.00	\$ 5,860.00	\$ 0.00	\$ 3,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 8,000.00
Fund # Reason for I	Org #	Revenue Obj #	TOTAL EXPENDITURE: revenue source to another county fund, identify th Description	\$ 2,140.00	\$ 5,860.00	\$ 0.00	\$ 3,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 8,000.00

	extension in the amoun	w fee) has been received which was not approved in treflected below:	the annual budg	One-time	On-going	
Fund# Org	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budget
143 14333	334108	Paper to Digital Grant	\$ 0.00	\$ 94,000.00		\$ 94,000.0
143 14334	345016	Pleasant Harbor Operating Costs	\$ 0.00	\$ 130,000.00		\$ 130,000.0
143 14333	334101	Climate Planning	\$ 300,000.00	-\$ 77,950.00		\$ 222,050.0
						\$ 0.0
		TOTAL REVENUE:	\$ 300,000.00	\$ 146,050.00	\$ 0.00	\$ 446,050.0
The second secon		ransferred from another county fund, identify the in	formation for the	fund providing t	he revenue.	
Fund# Org	Expenditure Obj #	Description			7 2 3	
						\$ 0.0
		riation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add			No On-going	Γ
	FUNDS (Non General Fu		itional expenditu	One-time	On-going	Amended Budge
OTHER	FUNDS (Non General Fu	nd): Is there enough Fund Balance to cover this add Description			<u></u>	
OTHER	Expenditure Obj #	Description DOC - CPACER	itional expenditu	One-time Appropriation	On-going	\$ 110,000.0
OTHER Fund # Org # 143 14355	Expenditure Obj # 440149 440148	Description DOC - CPACER	Current Budget \$ 227,700.00	One-time Appropriation -\$ 117,700.00	On-going	\$ 110,000.0 \$ 253,000.0
OTHER Fund # Org 8 143 14355 143 14355	Expenditure Obj # 150 440148 150 440148 162 440147	Description DOC - CPACER DOC - Stock Plans	Current Budget \$ 227,700.00 \$ 99,000.00	One-time Appropriation -\$ 117,700.00 \$ 154,000.00	On-going	\$ 110,000.0 \$ 253,000.0 \$ 222,050.0
OTHER Fund # Org 8 143 14355 143 14355 143 14355	Expenditure Obj # 440148 652 440147	Description DOC - CPACER DOC - Stock Plans Climate Planning	Current Budget \$ 227,700.00 \$ 99,000.00 \$ 290,196.00	One-time Appropriation -\$ 117,700.00 \$ 154,000.00 -\$ 68,146.00	On-going	\$ 110,000.0 \$ 253,000.0 \$ 222,050.0 \$ 59,588.0
OTHER Fund # Org 8 143 14355 143 14355 143 14355	Expenditure Obj # 440148 652 440147	Description DOC - CPACER DOC - Stock Plans Climate Planning Dues - Subscriptions	Current Budget \$ 227,700.00 \$ 99,000.00 \$ 290,196.00 \$ 500.00	One-time Appropriation -\$ 117,700.00 \$ 154,000.00 -\$ 68,146.00	On-going	\$ 110,000.0 \$ 253,000.0 \$ 222,050.0 \$ 59,588.0 \$ 0.0
OTHER Fund # Org 8 143 14355 143 14355 143 14355	Expenditure Obj # 440148 652 440147	Description DOC - CPACER DOC - Stock Plans Climate Planning	Current Budget \$ 227,700.00 \$ 99,000.00 \$ 290,196.00 \$ 500.00	One-time Appropriation -\$ 117,700.00 \$ 154,000.00 -\$ 68,146.00	On-going Appropriation	\$ 110,000.0 \$ 253,000.0 \$ 222,050.0 \$ 59,588.0 \$ 0.0
OTHER Fund # Org # 143	Expenditure Obj # 150 440149 150 440147 162 440147 170 490000	Description DOC - CPACER DOC - Stock Plans Climate Planning Dues - Subscriptions	Current Budget \$ 227,700.00 \$ 99,000.00 \$ 290,196.00 \$ 500.00	One-time Appropriation -\$ 117,700.00 \$ 154,000.00 -\$ 68,146.00 \$ 59,088.00	On-going Appropriation	\$ 110,000.0 \$ 253,000.0 \$ 222,050.0 \$ 59,588.0 \$ 0.0 \$ 644,638.0
OTHER Fund # Org # 143	Expenditure Obj # 150 440148 150 440147 170 490000 180 180 180 180 180 180 180 180 180	Description DOC - CPACER DOC - Stock Plans Climate Planning Dues - Subscriptions TOTAL EXPENDITURE:	Current Budget \$ 227,700.00 \$ 99,000.00 \$ 290,196.00 \$ 500.00	One-time Appropriation -\$ 117,700.00 \$ 154,000.00 -\$ 68,146.00 \$ 59,088.00	On-going Appropriation	\$ 110,000.0 \$ 253,000.0 \$ 222,050.0 \$ 59,588.0 \$ 0.0

Fund#	Org#	Revenue Obj #	Description Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
				current buuget	Appropriation	Appropriation	\$ 0.00
							\$ 0.0
		,					\$ 0.0
							\$ 0.00
			TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
FROM:	If the rever	nue source is being tr	ansferred from another county fund, identify the in				4 0.0
Fund#	Org#	Expenditure Obj #	Description Description	Torriacion for the	Tuna providing t	ne revenue.	
			And the second s	and produced the state of the s	P 25		£ 0.00
				<u> </u>	L	L	\$ 0.00
	Therefore, OTHER FUI	l request an appropr	n of my current budget it appears that the amount is is in and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below:	re? Yes	No On-going	
	Therefore,	request an appropr	iation and budget extension in the amount reflecte	d below:	re? Yes	No	for this year
	Therefore, OTHER FUI	l request an appropr	iation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add	d below: itional expenditu	re? Yes	No On-going	
	Therefore,	request an appropr	iation and budget extension in the amount reflecte	d below: itional expenditu Current Budget	re? Yes One-time Appropriation	No	Amended Budge
Fund#	OTHER FUI	request an appropr NDS (Non General Full Expenditure Obj #	iation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add Description	d below: itional expenditu	re? Yes	No On-going	Amended Budget
Fund#	OTHER FUI	request an appropr NDS (Non General Full Expenditure Obj #	iation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add Description	d below: itional expenditu Current Budget	re? Yes One-time Appropriation	No On-going	* 50,000.00
Fund#	OTHER FUI	request an appropr NDS (Non General Full Expenditure Obj #	iation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add Description	d below: itional expenditu Current Budget	re? Yes One-time Appropriation	No On-going	**S 0.00
Fund#	OTHER FUI	request an appropr NDS (Non General Full Expenditure Obj #	iation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add Description	d below: itional expenditu Current Budget	re? Yes One-time Appropriation	No On-going	\$ 50,000.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund#	OTHER FUI	request an appropr NDS (Non General Full Expenditure Obj #	iation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add Description	d below: itional expenditu Current Budget	re? Yes One-time Appropriation	No On-going	
Fund#	OTHER FUI	request an appropr NDS (Non General Full Expenditure Obj #	iation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add Description	d below: itional expenditu Current Budget	re? Yes One-time Appropriation	No On-going	\$ 50,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # 120	OTHER FUI Org # 12056700	request an appropr NDS (Non General Full Expenditure Obj # 567120	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description CHILD ADVOCACY CENTER TOTAL EXPENDITURE:	Current Budget \$ 0.00	Pre? Yes One-time Appropriation \$ 50,000.00 \$ 50,000.00	No On-going Appropriation	\$ 50,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # 120	OTHER FUI Org # 12056700	request an appropr NDS (Non General Full Expenditure Obj # 567120	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description CHILD ADVOCACY CENTER	Current Budget \$ 0.00	Pre? Yes One-time Appropriation \$ 50,000.00 \$ 50,000.00	No On-going Appropriation	\$ 50,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # 120	Org # 12056700	I request an appropr NDS (Non General Full Expenditure Obj # 567120	Description CHILD ADVOCACY CENTER TOTAL EXPENDITURE: revenue source to another county fund, identify the	Current Budget \$ 0.00	Pre? Yes One-time Appropriation \$ 50,000.00 \$ 50,000.00	No On-going Appropriation	\$ 50,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00