## JEFFERSON COUNTY BOARD OF COUNTY COMMISSIONERS

### **AGENDA REQUEST**

TO:

**Board of County Commissioners** 

FROM:

Adiel McKnight, Executive Assistant

DATE:

**December 4, 2023** 

**SUBJECT:** 

RESOLUTION NO. re: HEARING NOTICE re: Fourth Quarter 2023 Budget Appropriations/Extensions; Various County Departments; Hearing scheduled for Monday, December 18, 2022 et 10:00 a re in the Commissioners (Charles)

Monday, December 18, 2023 at 10:00 a.m. in the Commissioners Chambers

#### STATEMENT OF ISSUE:

Various County Departments have requested increases to their 2023 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.

#### **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 December 6 and December 13, 2023.

#### **FISCAL IMPACT:**

Provided in Resolution.

#### **RECOMMENDATION:**

Approve resolution to publish a notice for the hearing set for December 18, 2023 at 10:00 a.m. in the Commissioners Chambers. NOTE: This is a Hybrid meeting: Virtual and In-Person Attendance. In addition, written testimony is also invited beginning on December 6, 2023 and ending on December 18, 2023 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; PO Box 1220, Port Townsend, WA 98368.

**REVIEWED BY:** 

Mark McCauley, County Administrator

12/1/23 Date

#### STATE OF WASHINGTON

Jefferson County

IN THE MATTER OF A HEARING NOTICE	}	
FOR FOURTH QUARTER 2023	}	
PROPOSED SUPPLEMENTAL BUDGET	}	
APPROPRIATIONS/EXTENSIONS FOR	į́	RESOLUTION NO.
VARIOUS COUNTY FUNDS	)	

WHEREAS, various Jefferson County departments have made requests for supplemental budget appropriations/extensions for their 2023 budgets; and

WHEREAS, the increased spending in such requests are funded by additional sources which were not anticipated at the time of preparing said budgets; and such sources include unanticipated revenue 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, it appears to the Board of County Commissioners that a need exists that could not have been foreseen or contemplated at the time of preparing the budgets for 2023. The following identified revenue and expenditure amounts are to be added to the various Funds. Expenditure amounts in excess of revenues listed shall be appropriated from the unencumbered balances and represent an extension of the Fund budgets listed:

Gene	eral Fund - 001		Reve	enue	Expe	nse
Dept	Dept Name	Description	One-time	Ongoing	One-time	Ongoing
020	Auditor	Professional Services, Dues & Subscriptions	-	-	3,418.00	
021	Elections	Salaries & Benefits	-	-	11,000.00	
050	Clerk	Blake Decision - Reimbursement			19,446.00	
059	County Administrator	Salaries & Benefits			84,000.00	
		Office Expense  Travel			4,000.00 5,000.00	
061	Board of Equalization	Salaries & Benefits			7,000.00	
068	Community Services	Opioid Settlement	96,327.00		96,327.00	
		Community Centers		1	388.00	
150	Prosecuting Attorney	Salaries & Benefits			71,000	
180	Sheriff	RSAT	36,500		36,500	
		Walmart Grant expenditures			4,000	
240	Superior Court	Salaries & Benefits			26,500	
261	Operating Transfer	Transfer for Law Library			4,000	
270	Non-Departmental	Professional Services			95,000	
		Total General Fund	132,827		467,579	-

Othe	r Funds		Reve	nue	Expe	nse
Fund	Fund Name	Description	One-time	Ongoing	One-time	Ongoing
140	Law Library	Transfer in from General Fund	4,000			ogog
147	Federal Forest Title III	SWCA Professional Services			67,500	
174	Parks & Recreation	Salaries & Benefits			26,413	
		Utilities			13,000	
175	Parks Improvement	Transfer from Capital Improvement	72,510			
		Salaries & Benefits			1,725	
		Improvements other than Buildings			72,510	
302	Capital Improvement	Transfer to Parks Improvement			72,510	
506	Information Services	Salaries & Wages			67,500	
		Insurance			11,380	
		Repair & Maintenance			45,000	
		Total Other Funds	76,510	-	377,538	_
	Total 3	rd Quarter Appropriations	209,337	-	845,117	-

*NOW, THEREFORE, BE IT RESOLVED,* that supplemental budget appropriations/extensions be considered for the above noted funds.

BE IT FURTHER RESOLVED, that a public hearing be held on the extensions and that said hearing be held in the County Commissioners' Chambers, located at the Jefferson Courthouse, 1820 Jefferson Street, Port Townsend Washington, on the 18<sup>th</sup> day of December, at 10:00 a.m., and that notice of said hearing be published in the official newspaper of Jefferson County, and that at said hearing any interested person may appear virtually or in-person and be heard for or against the extensions. You will need to join the meeting by 10:00 a.m. using the following methods: VIRTUALLY: Via the following Zoom, link: <a href="https://zoom.us/j/93777841705">https://zoom.us/j/93777841705</a>, 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.

These documents will be available for viewing on the County website by clicking on: <a href="www.co.jefferson.wa.us">www.co.jefferson.wa.us</a> – Services – Laserfiche Web Portal (Username and Password is: public) – Board of Commissioners – BOCC Agenda Packet – 2023 Weekly Agenda Items – 12 December 2023 – 121823 – **HEARING/TESTIMONY** re: Proposed 2023 4<sup>th</sup> Quarter Budget Appropriations/Extensions for Various County Departments

In addition, written testimony is also invited beginning on December 6, 2023 and ending on December 18, 2023 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 clicking here: www.co.jefferson.wa.us – Services – Laserfiche Web Portal (Username and Password is: public) – Board of County Commissioners – BOCC Agenda Packets – 2023 Weekly Agenda Items – 12 December 2023 – 121823

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.

### APPROVED this 4th day of December 2023.

SEAL:

JEFFERSON COUNTY BOARD OF COMMISSIONERS

ATTEST:

Greg Brotherton, Chair

Kate Dean, Member

Carolyn Gallaway, CMC Clerk of the Board

Heidi Eisenhour, Member

RECEIVED

budget extension in t	e. grant, nev	w fee) has been received which was not approved in reflected below:	n the annual budg	get. Therefore, I	on-going OM	priation and
The state of the s	ue Obj #	Description	Current Budget	Appropriation	The Control of the Co	Amended Budge
		The state of the s		, ippropriation	7.ppropriation	\$ 0.0
						\$ 0.0
						\$ 0.0
		·				\$ 0.0
		TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.0
ROM: If the revenue source	e is being tr	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue	
	ture Obj #	Description	<b>以及过去的</b> 。成 <b>在</b> 里的	THE BOUNDAY STAN	位于100mm (100mm)	REAL WILLIAMS
			1 B. 7.24 Sand Mr. H. 15 S. Br. 15 Ph.		12-70-7188 - 70-64-111	\$ 0.0
Therefore, I request OTHER FUNDS (Non	an appropri	n of my current budget it appears that the amount in of my current budget extension in the amount reflecte and): Is there enough Fund Balance to cover this add	d below:		No On-going	
Therefore, I request	an appropri	iation and budget extension in the amount reflecte	d below:			, en and year.
Therefore, I request OTHER FUNDS (Non	an appropri General Fur	iation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add	d below: ítional expenditui	re? Yes	No On-going	
Therefore, I request  OTHER FUNDS (Non  Fund # Org # Expendi	an appropri General Fur ture Obj #	iation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add  Description	d below:  itional expenditui  Current Budget	re? Yes One-time Appropriation	No	Amended Budge
Therefore, I request OTHER FUNDS (Non  Fund # Org # Expendi 020 AU51423	an appropri General Fur ture Obj# 410000	nation and budget extension in the amount reflecte and): Is there enough Fund Balance to cover this add  Description  Professional Services	d below:  itional expenditure  Current Budget  \$ 0.00	re? Yes	No On-going Appropriation	Amended Budge \$ 1,318.0
Therefore, I request  OTHER FUNDS (Non  Fund # Org # Expendi	an appropri General Fur ture Obj #	iation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add  Description	d below:  itional expenditui  Current Budget	re? Yes One-time Appropriation	No On-going	Amended Budge \$ 1,318.0 \$ 2,685.0
Therefore, I request OTHER FUNDS (Non  Fund # Org # Expendi 020 AU51423	an appropri General Fur ture Obj# 410000	nation and budget extension in the amount reflecte and): Is there enough Fund Balance to cover this add  Description  Professional Services	d below:  itional expenditure  Current Budget  \$ 0.00	re? Yes One-time Appropriation	No On-going Appropriation	Amended Budge \$ 1,318.0 \$ 2,685.0 \$ 0.0
Therefore, I request OTHER FUNDS (Non  Fund # Org # Expendi 020 AU51423	an appropri General Fur ture Obj# 410000	nation and budget extension in the amount reflecte and): Is there enough Fund Balance to cover this add  Description  Professional Services	d below:  itional expenditure  Current Budget  \$ 0.00	re? Yes One-time Appropriation	No On-going Appropriation	Amended Budge \$ 1,318.0 \$ 2,685.0 \$ 0.0 \$ 0.0
Therefore, I request OTHER FUNDS (Non  Fund # Org # Expendi 020 AU51423	an appropri General Fur ture Obj# 410000	nation and budget extension in the amount reflecte and): Is there enough Fund Balance to cover this add  Description  Professional Services	d below:  itional expenditure  Current Budget  \$ 0.00	re? Yes One-time Appropriation	No On-going Appropriation	\$ 1,318.0 \$ 2,685.0 \$ 0.0 \$ 0.0
Therefore, I request OTHER FUNDS (Non  Fund # Org # Expendi 020 AU51423	an appropri General Fur ture Obj# 410000	Description  Professional Services  Dues, Subscriptions	current Budget \$ 0.00 \$ 585.00	One-time Appropriation \$ 1,318.00	No On-going Appropriation \$ 2,100.00	Amended Budge \$ 1,318.0 ✓ \$ 2,685.0 \$ 0.0 \$ 0.0 \$ 0.0
Therefore, I request OTHER FUNDS (Non  Fund # Org # Expendi 020 AU51423 020 AU51423	an appropri General Fur ture Obj # 410000 490000	Description Professional Services Dues, Subscriptions TOTAL EXPENDITURE:	Current Budget \$ 0.00 \$ 585.00	One-time Appropriation \$ 1,318.00	No On-going Appropriation	Amended Budge \$ 1,318.0 ✓ \$ 2,685.0 \$ 0.0 \$ 0.0 \$ 0.0
Therefore, I request OTHER FUNDS (Non  Fund # Org # Expendi 020 AU51423 020 AU51423  O: If the expenditure is	an appropri General Fur ture Obj # 410000 490000	Description  Professional Services  Dues, Subscriptions	Current Budget \$ 0.00 \$ 585.00	One-time Appropriation \$ 1,318.00	No On-going Appropriation \$ 2,100.00	Amended Budge \$ 1,318.0 ✓ \$ 2,685.0 \$ 0.0 \$ 0.0

NOV 3 0 2023

	/Fund Nan	ne: General Fund			dget Year:	2023 Quart	eccounty 4th
venue:	A revenue	source (i.e. grant, nev	w fee) has been received which was not approved in	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 Budge
	OIG #	Nevenue obj #	Description	Current budget	Appropriation	Appropriation	\$ 0.0
							\$ 0.0
							\$ 0.0
	<del> </del>						\$ 0.0
			TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.0
FROM:	If the reve	nuo couveo is baina tr					<b>V</b> 0.0
Fund #	Org#	Expenditure Obj #	ansferred from another county fund, identify the in  Description	formation for the	turia providing t	ne revenue.	
runa #	Org #	expenditure Obj #	Description				¢ 0.0
							\$ 0.0
rpenaitu	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	for this year.
	Therefore,	I request an appropr	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below:			for this year.
Fund #	Therefore, OTHER FUI	I request an appropr NDS (Non General Fu Expenditure Obj #	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description	d below: itional expenditu  Current Budget	re? Yes  One-time  Appropriation	No	Amended Budge
	OTHER FUI  Org #  EL51440	I request an appropr NDS (Non General Full Expenditure Obj # 101000	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description  Salaries & Wages	d below: itional expenditu  Current Budget \$ 69,768.00	Yes One-time Appropriation \$ 2,000.00	No On-going	Amended Budge \$ 71,768.0
Fund #	Therefore, OTHER FUI	I request an appropr NDS (Non General Fu Expenditure Obj #	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description	d below: itional expenditu  Current Budget	re? Yes  One-time  Appropriation	No On-going	Amended Budge \$ 71,768.0 \$ 26,937.0
Fund #	OTHER FUI Org # EL51440 EL51440	Expenditure Obj #	Description  Salaries & Wages  Benefits	Current Budget \$ 69,768.00 \$ 21,937.00	One-time Appropriation \$ 2,000.00 \$ 5,000.00	No On-going	\$ 71,768.0 \$ 26,937.0 \$ 0.0
Fund #	OTHER FUI  Org #  EL51440	I request an appropr NDS (Non General Full Expenditure Obj # 101000	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description  Salaries & Wages	d below: itional expenditu  Current Budget \$ 69,768.00	Yes One-time Appropriation \$ 2,000.00	No On-going	\$ 71,768.0 \$ 26,937.0 \$ 0.0 \$ 21,782.0
Fund #	OTHER FUI Org # EL51440 EL51440	Expenditure Obj #	Description  Salaries & Wages  Benefits	Current Budget \$ 69,768.00 \$ 21,937.00	One-time Appropriation \$ 2,000.00 \$ 5,000.00	No On-going	\$ 71,768.0 \$ 26,937.0 \$ 0.0 \$ 21,782.0 \$ 0.0
Fund #	OTHER FUI Org # EL51440 EL51440	Expenditure Obj #	Description  Salaries & Wages  Benefits	Current Budget \$ 69,768.00 \$ 21,937.00	re? Yes  One-time Appropriation \$ 2,000.00 \$ 5,000.00 \$ 4,000.00	No On-going Appropriation	\$ 71,768.0 \$ 26,937.0 \$ 0.0 \$ 21,782.0 \$ 0.0 \$ 0.0
Fund #	OTHER FUI Org # EL51440 EL51440	Expenditure Obj #	Description  Salaries & Wages  Benefits	Current Budget \$ 69,768.00 \$ 21,937.00	re? Yes  One-time Appropriation \$ 2,000.00 \$ 5,000.00 \$ 4,000.00	No On-going Appropriation	\$ 71,768.0 \$ 26,937.0 \$ 0.0 \$ 21,782.0 \$ 0.0
Fund # 001	Org # EL51440 EL51490	Expenditure Obj # 101000 200000	Description  Salaries & Wages  Benefits	Current Budget \$ 69,768.00 \$ 21,937.00 \$ 17,782.00 \$ 109,487.00	Yes  One-time Appropriation \$ 2,000.00 \$ 5,000.00 \$ 4,000.00 \$ 11,000.00	No On-going Appropriation	\$ 71,768.0 \$ 26,937.0 \$ 0.0 \$ 21,782.0 \$ 0.0 \$ 0.0
Fund # 001	Org # EL51440 EL51490	Expenditure Obj # 101000 200000	Description Salaries & Wages Benefits TOTAL EXPENDITURE:	Current Budget \$ 69,768.00 \$ 21,937.00 \$ 17,782.00 \$ 109,487.00	Yes  One-time Appropriation \$ 2,000.00 \$ 5,000.00 \$ 4,000.00 \$ 11,000.00	No On-going Appropriation	\$ 71,768.0 \$ 26,937.0 \$ 0.0 \$ 21,782.0 \$ 0.0 \$ 0.0

### Amended Budge	On-going Appropriation	One-time Appropriation \$ 19,446.00 \$ 19,446.00	Current Budget \$ 0.00	w fee) has been received which was not approved reflected below:  Description  BLAKE DECISION-REIMBURSEMENT	Revenue Obj # 490585	Org# CL58500	<b>Fund #</b> 001
\$ 19,446.0 \$ 0.0 \$ 0.0 \$ 19,446.0	Appropriation \$ 0.00	\$ 19,446.00 \$ 19,446.00	\$ 0.00				TO THE SHAPE REPORT AND A SHAPE
\$ 0.0 \$ 0.0 \$ 0.0 \$ 19,446.0		\$ 19,446.00		BLAKE DECISION-REIMBURSEMENT	490585	CL58500	001
\$ 0.0 \$ 0.0 \$ 19,446.0			\$ 0.00				
\$ 0.0 \$ 19,446.0			\$ 0.00				
\$ 19,446.0			\$ 0.00				
			\$ 0.00				
\$ 0.0	he revenue.	fund providing t		TOTAL REVENUE			L
\$ 0.0			formation for the	ansferred from another county fund, identify the i	nue source is being tr	If the reve	FROM:
\$ 0.0				Description	Expenditure Obj #	Org#	Fund #
¥ 0							
Amended Rudge	On-going Appropriation	One-time		nd): Is there enough Fund Balance to cover this add  Description	Expenditure Obj #	Org#	Fund #
Amended Budge	Appropriation	Appropriation	Current Budget	Description	Expenditure Obj #	Org #	Fund #
\$ 0.0						*	<b></b>
\$ 0.0							
\$ 0.0			-				
\$ 0.0							
\$ 0.0 \$ 0.0		<del>,</del>	-				
	\$0.00	¢ 0 00	00.00	TOTAL EVDENDITURE			
\$ 0.0	\$ 0.00		***************************************		nditura is providing a	If the eyes	TO:
		ntormation.	e receiving rund i	Total Control of the			
				Bescription	Revenue objir	- 0	
\$ 0.0							
	\$ 0.00	\$ 0.00	\$ 0.00 e receiving fund i	TOTAL EXPENDITURE revenue source to another county fund, identify t  Description	nditure is providing a	If the expe	TO: Fund #

NOV 3 0 2023

		ne: General Fund					5 (01313
/enue:	A revenue :	source (i.e. grant, nev	v fee) has been received which was not approved in	the annual budg	et. Therefore, L	equest an applo	priation and
	budget exte	ension in the amount			One-time	On-going	
Fund #	Org#	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budge
							\$ 0.
							\$ 0.
							\$ 0.
							\$ 0.
			TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 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			Resignant Control	
			Description and the second sec				
penditu	Therefore,	l 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:	re? Yes	No	
	Therefore, OTHER FU	l 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: itional expenditur	re? Yes	No On-going	
Fund#	Therefore, OTHER FUN  Org #	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: itional expenditui  Current Budget	re? Yes  One-time  Appropriation	No	for this year.  Amended Budg
	OTHER FUN  Org #  CA51310	I request an appropri NDS (Non General Fur Expenditure Obj # 430000	n of my current budget it appears that the amount a sation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description  Travel	d below: itional expenditure Current Budget \$ 2,200.00	One-time Appropriation \$ 5,000.00	No On-going	for this year.  Amended Budg \$ 7,200
Fund#	OTHER FUN  Org #  CA51310  CA51310	I request an appropri NDS (Non General Fur Expenditure Obj # 430000 350000	n of my current budget it appears that the amount a sation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description  Travel Office Equipment	Current Budget \$ 2,200.00	One-time Appropriation \$ 5,000.00 \$ 2,000.00	No On-going Appropriation	Amended Budg \$ 7,200 \$ 2,000
Fund#	Org # CA51310 CA51310 CA51310	Expenditure Obj # 430000 350000 450108	n of my current budget it appears that the amount a sation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description  Travel  Office Equipment Car Rental - Mileage	Current Budget \$ 2,200.00 \$ 0.00	One-time Appropriation \$ 5,000.00 \$ 2,000.00 \$ 1,000.00	No On-going Appropriation	Amended Budg \$ 7,200 \$ 2,000 \$ 1,000
Fund#	OTHER FUN  Org #  CA51310  CA51310	Expenditure Obj #  430000 350000 450108 420300	n of my current budget it appears that the amount a sation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description  Travel  Office Equipment  Car Rental - Mileage  Cell Phone/Pager	Current Budget \$ 2,200.00 \$ 0.00 \$ 985.00	One-time Appropriation \$ 5,000.00 \$ 2,000.00 \$ 1,000.00 \$ 1,000.00	No On-going Appropriation	Amended Budg \$ 7,200 \$ 2,000
Fund#	Org # CA51310 CA51310 CA51310 CA51310	Expenditure Obj # 430000 350000 450108	n of my current budget it appears that the amount a sation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description  Travel  Office Equipment Car Rental - Mileage	Current Budget \$ 2,200.00 \$ 0.00	One-time Appropriation \$ 5,000.00 \$ 2,000.00 \$ 1,000.00	No On-going Appropriation	Amended Budg \$ 7,200 \$ 2,000 \$ 1,000 \$ 1,985
Fund#	Org # CA51310 CA51310 CA51310 CA51310	Expenditure Obj #  430000 350000 450108 420300	n of my current budget it appears that the amount a sation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description  Travel  Office Equipment  Car Rental - Mileage  Cell Phone/Pager	Current Budget \$ 2,200.00 \$ 0.00 \$ 985.00 \$ 538,403.00	Pre? Yes  One-time Appropriation \$ 5,000.00 \$ 2,000.00 \$ 1,000.00 \$ 1,000.00 \$ 84,000.00	No On-going Appropriation	Amended Budg \$ 7,200 \$ 2,000 \$ 1,000 \$ 1,985 \$ 622,403
Fund#	Org # CA51310 CA51310 CA51310 CA51310 CA51310	Expenditure Obj # 430000 450108 420300 101000	n of my current budget it appears that the amount a sation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description  Travel  Office Equipment  Car Rental - Mileage  Cell Phone/Pager  Salaries & Wages  TOTAL EXPENDITURE:	Current Budget \$ 2,200.00 \$ 0.00 \$ 0.00 \$ 985.00 \$ 538,403.00	One-time Appropriation \$ 5,000.00 \$ 2,000.00 \$ 1,000.00 \$ 1,000.00 \$ 84,000.00	No On-going Appropriation	Amended Budg \$ 7,200 \$ 2,000 \$ 1,000 \$ 1,985 \$ 622,403 \$ 0
Fund # 001	Org # CA51310 CA51310 CA51310 CA51310 CA51310	Expenditure Obj # 430000 450108 420300 101000	n of my current budget it appears that the amount a sation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description  Travel  Office Equipment  Car Rental - Mileage  Cell Phone/Pager  Salaries & Wages	Current Budget \$ 2,200.00 \$ 0.00 \$ 0.00 \$ 985.00 \$ 538,403.00	One-time Appropriation \$ 5,000.00 \$ 2,000.00 \$ 1,000.00 \$ 1,000.00 \$ 84,000.00	No On-going Appropriation	Amended Budg \$ 7,200 \$ 2,000 \$ 1,000 \$ 1,985 \$ 622,403 \$ 0

Reset

partment				Bud			
			v fee) has been received which was not approved in	the annual budg			priation and
		ension in the amount			One-time	On-going	
Fund #	Org#	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budge
001	CS36940	369402	OPIOID SETTLEMENT VIA KITSAP COUNTY	\$ 0.00	\$ 96,327.00	\$ 0.00	\$ 96,327.0
							\$ 0.0
							\$ 0.0
							\$ 0.0
			TOTAL REVENUE:	\$ 0.00	\$ 96,327.00	\$ 0.00	\$ 96,327.0
FROM:	If the rever	ue 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
	_	•			One-time	On-going	
Fund #	Org#	Expenditure Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budge
001	CS55720	410396	OPIOID SETTLEMENT DISP TO DBH	\$ 0.00	Appropriation \$ 96,327.00	Appropriation	\$ 96,327.0
001 001	CS55720 CS57550	410396 490118	OPIOID SETTLEMENT DISP TO DBH PORT TOWNSEND SENIOR CENTER	\$ 0.00 \$ 16,900.00	Appropriation \$ 96,327.00 \$ 330.00	Appropriation	\$ 96,327.0 \$ 17,230.0
001	CS55720	410396	OPIOID SETTLEMENT DISP TO DBH	\$ 0.00	Appropriation \$ 96,327.00	Appropriation	\$ 96,327.0 \$ 17,230.0 \$ 3,958.0
001 001	CS55720 CS57550	410396 490118	OPIOID SETTLEMENT DISP TO DBH PORT TOWNSEND SENIOR CENTER	\$ 0.00 \$ 16,900.00	Appropriation \$ 96,327.00 \$ 330.00	Appropriation	\$ 96,327.0 \$ 17,230.0 \$ 3,958.0 \$ 0.0
001 001	CS55720 CS57550	410396 490118	OPIOID SETTLEMENT DISP TO DBH PORT TOWNSEND SENIOR CENTER	\$ 0.00 \$ 16,900.00	Appropriation \$ 96,327.00 \$ 330.00	Appropriation	\$ 96,327.0 \$ 17,230.0 \$ 3,958.0 \$ 0.0
001 001	CS55720 CS57550	410396 490118	OPIOID SETTLEMENT DISP TO DBH PORT TOWNSEND SENIOR CENTER GARDINER COMMUNITY CENTER	\$ 0.00 \$ 16,900.00 \$ 3,900.00	Appropriation \$ 96,327.00 \$ 330.00 \$ 58.00	Appropriation	\$ 96,327.0 \$ 17,230.0 \$ 3,958.0 \$ 0.0 \$ 0.0
001 001	CS55720 CS57550	410396 490118	OPIOID SETTLEMENT DISP TO DBH PORT TOWNSEND SENIOR CENTER	\$ 0.00 \$ 16,900.00	Appropriation \$ 96,327.00 \$ 330.00 \$ 58.00	Appropriation	\$ 96,327.0 \$ 17,230.0 \$ 3,958.0 \$ 0.0 \$ 0.0
001 001	CS55720 CS57550 CS57550	410396 490118 490119	OPIOID SETTLEMENT DISP TO DBH PORT TOWNSEND SENIOR CENTER GARDINER COMMUNITY CENTER	\$ 0.00 \$ 16,900.00 \$ 3,900.00 \$ 20,800.00	Appropriation \$ 96,327.00 \$ 330.00 \$ 58.00 \$ 96,715.00	Appropriation	\$ 96,327.0 \$ 17,230.0 \$ 3,958.0 \$ 0.0 \$ 0.0
001 001 001	CS55720 CS57550 CS57550	410396 490118 490119	OPIOID SETTLEMENT DISP TO DBH PORT TOWNSEND SENIOR CENTER GARDINER COMMUNITY CENTER  TOTAL EXPENDITURE:	\$ 0.00 \$ 16,900.00 \$ 3,900.00 \$ 20,800.00	Appropriation \$ 96,327.00 \$ 330.00 \$ 58.00 \$ 96,715.00	Appropriation	\$ 96,327.0 \$ 17,230.0 \$ 3,958.0 \$ 0.0 \$ 0.0 \$ 117,515.0
001 001 001	CS55720 CS57550 CS57550	410396 490118 490119 nditure is providing a	OPIOID SETTLEMENT DISP TO DBH PORT TOWNSEND SENIOR CENTER GARDINER COMMUNITY CENTER  TOTAL EXPENDITURE: revenue source to another county fund, identify the	\$ 0.00 \$ 16,900.00 \$ 3,900.00 \$ 20,800.00	Appropriation \$ 96,327.00 \$ 330.00 \$ 58.00 \$ 96,715.00	Appropriation	\$ 96,327 \$ 17,230 \$ 3,958 \$ 0 \$ 0 \$ 117,515
001 001 001 TO:	CS55720 CS57550 CS57550	410396 490118 490119 nditure is providing a	OPIOID SETTLEMENT DISP TO DBH PORT TOWNSEND SENIOR CENTER GARDINER COMMUNITY CENTER  TOTAL EXPENDITURE: revenue source to another county fund, identify the	\$ 0.00 \$ 16,900.00 \$ 3,900.00 \$ 20,800.00	Appropriation \$ 96,327.00 \$ 330.00 \$ 58.00 \$ 96,715.00	Appropriation	\$ 96,327 \$ 17,230 \$ 3,958 \$ 0 \$ 0 \$ 0 \$ 117,515
TO: Fund #	CS57550 CS57550 CS57550 If the expe	410396 490118 490119 anditure is providing a Revenue Obj #	OPIOID SETTLEMENT DISP TO DBH PORT TOWNSEND SENIOR CENTER GARDINER COMMUNITY CENTER  TOTAL EXPENDITURE: revenue source to another county fund, identify th Description	\$ 0.00 \$ 16,900.00 \$ 3,900.00 \$ 20,800.00 he receiving fund	Appropriation \$ 96,327.00 \$ 330.00 \$ 58.00 \$ 96,715.00 information.	Appropriation  \$ 0.00	\$ 96,327. \$ 17,230. \$ 3,958. \$ 0. \$ 0. \$ 117,515.
TO: Fund #	CS5750 CS57550 CS57550 If the expe Org # budget appet for Opioid Sunity center ex	410396 490118 490119  Inditure is providing a Revenue Obj #  Propriation: Settlement funds receive	OPIOID SETTLEMENT DISP TO DBH PORT TOWNSEND SENIOR CENTER GARDINER COMMUNITY CENTER  TOTAL EXPENDITURE: revenue source to another county fund, identify the Description  d from Kitsap County that will be dispersed to Discovery B 23 contract amounts.	\$ 0.00 \$ 16,900.00 \$ 3,900.00 \$ 20,800.00 he receiving fund	Appropriation \$ 96,327.00 \$ 330.00 \$ 58.00 \$ 96,715.00 information.	Appropriation  \$ 0.00	\$ 96,327. \$ 17,230. \$ 3,958. \$ 0. \$ 0. \$ 0. \$ 117,515.

### NOV 3 0 2023

Request for	<b>Budget Appropriation</b>	Extension and Amendment
-------------	-----------------------------	-------------------------

		ne: General Fund					
venue:	A revenue :	source (i.e. grant, nev	r fee) has been received which was not approved in	the annual budg	et. Therefore, I	request an appro	priation and
Fund#	Org #	Revenue Obj #	reflected below:  Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budge
		neronae oug n					\$ 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	La territoria de la Recentidad de la Rec			
		A LLC MAR TENNY (Absorbed to FORe Effective Let Router)					\$ 0.0
	Therefore,	I request an appropr	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:	re? Yes	No	
	Therefore,	I request an appropr	ation and budget extension in the amount reflected	d below:	re? Yes	No	
	Therefore, OTHER FUI	l request an appropr NDS (Non General Fui	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	f below: tional expenditui	re? Yes	No On-going	for this year.
Fund#	Therefore, OTHER FUI	I request an appropr NDS (Non General Fui Expenditure Obj #	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description	f below: tional expenditui Current Budget	re? Yes	No	
	Therefore, OTHER FUI	l request an appropr NDS (Non General Fui	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	f below: tional expenditui	Yes One-time Appropriation	No On-going	for this year.  Amended Budge
Fund#	OTHER FUI  Org # PA51530	I request an appropring Interpretation Interpretati	ation and budget extension in the amount reflected of the cover this add the cover the	tional expenditure  Current Budget \$ 1,097,032.00	One-time Appropriation \$ 37,000.00	No On-going	Amended Budge \$ 1,134,032.0 \$ 351,502.0
Fund#	OTHER FUI  Org # PA51530 PA51530	Expenditure Obj #	Description  Salaries & Wages  Benefits	Current Budget \$ 1,097,032.00 \$ 323,502.00	One-time Appropriation \$ 37,000.00 \$ 28,000.00	No On-going	for this year.  Amended Budge \$ 1,134,032.0
Fund#	Org # PA51530 PA51580	Expenditure Obj # 101000 101000	Description  Salaries & Wages  Benefits  Salaries & Wages	Current Budget \$ 1,097,032.00 \$ 323,502.00 \$ 49,966.00	One-time Appropriation \$ 37,000.00 \$ 28,000.00 \$ 2,000.00	No On-going	Amended Budge \$ 1,134,032.0 \$ 351,502.0 \$ 51,966.0
Fund#	Org # PA51530 PA51580 PA51580	Expenditure Obj # 101000 200000 101000	Description Salaries & Wages Benefits Salaries & Wages Benefits	Current Budget \$ 1,097,032.00 \$ 323,502.00 \$ 49,966.00 \$ 17,449.00	One-time Appropriation \$ 37,000.00 \$ 28,000.00 \$ 2,000.00 \$ 4,000.00	No On-going	Amended Budge \$ 1,134,032.0 \$ 351,502.0 \$ 51,966.0 \$ 21,449.0
Fund#	Org # PA51530 PA51580 PA51580	Expenditure Obj # 101000 200000 101000	Description Salaries & Wages Benefits Salaries & Wages Benefits	Current Budget \$ 1,097,032.00 \$ 323,502.00 \$ 49,966.00 \$ 17,449.00	One-time Appropriation \$ 37,000.00 \$ 28,000.00 \$ 2,000.00 \$ 4,000.00	No On-going Appropriation	Amended Budge \$ 1,134,032.0 \$ 351,502.0 \$ 51,966.0 \$ 21,449.0 \$ 29,308.0
Fund#	Org # PA51530 PA51580 PA51580 BE51424	Expenditure Obj # 101000 200000 101000 101000	Description Salaries & Wages Benefits Salaries & Wages Benefits Salaries & Wages TOTAL EXPENDITURE:	Current Budget \$ 1,097,032.00 \$ 323,502.00 \$ 49,966.00 \$ 17,449.00 \$ 22,308.00	One-time Appropriation \$ 37,000.00 \$ 28,000.00 \$ 2,000.00 \$ 4,000.00 \$ 7,000.00	No On-going Appropriation	Amended Budge \$ 1,134,032.0 \$ 351,502.0 \$ 51,966.0 \$ 21,449.0 \$ 29,308.0 \$ 0.0
Fund # 001	Org # PA51530 PA51580 PA51580 BE51424	Expenditure Obj # 101000 200000 101000 101000	Description  Salaries & Wages  Benefits  Salaries & Wages  Benefits  Salaries & Wages  Benefits  Salaries & Wages	Current Budget \$ 1,097,032.00 \$ 323,502.00 \$ 49,966.00 \$ 17,449.00 \$ 22,308.00	One-time Appropriation \$ 37,000.00 \$ 28,000.00 \$ 2,000.00 \$ 4,000.00 \$ 7,000.00	No On-going Appropriation	Amended Budge \$ 1,134,032.0 \$ 351,502.0 \$ 51,966.0 \$ 21,449.0 \$ 29,308.0 \$ 0.0

JEFFERSON COUNTY

# Request for Budget Appropriation/Extension and Amendment

	t/Fund Nar	ne: JCSO	COMM	ISSIONERS Bu	dget Year:	2023 Quar	ter:4
Revenue:	A revenue	source (i.e. grant, nev ension in the amount	w fee) has been received which was not approved in	the annual budg		r	priation and
Fund #	Org #	Revenue Obj #	Description Description	Current Budget	One-time	On-going	Amended Budget
001.180	OIE W	339784	RSAT October through December 2023	\$ 109,500.00	Appropriation \$ 36,500.00	Appropriation	\$ 146,000.00
0011100		339764	NOAT October till dugli December 2023	\$ 109,500.00	\$ 36,500.00		\$ 146,000.00
	<del> </del>						\$ 0.00
	<b>†</b>						\$ 0.00
			TOTAL REVENUE:	\$ 109,500.00	\$ 36,500.00	\$ 0.00	\$ 146,000.00
FROM:	If the rove	nuo sourco is boing tr					\$ 140,000.00
Fund #	Org #	Expenditure Obj #	ansferred from another county fund, identify the in Description	formation for the	tuna providing t	ne revenue.	
Tuna w	Oig #	Expenditure Obj #	Description				* 0 00
						L	\$ 0.00
			iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add		re? Yes	No	
		_			One-time	On-going	
Fund #	Org #	Expenditure Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budget
004 490	CHECOCO		DCAT Delieus is Deserved	0 400 500 00	# 00 500 00	11	
001.180	SH52360	410158	RSAT Believe in Recovery	\$ 109,500.00	\$ 36,500.00	~	\$ 146,000.00
001.180	SH52110	410158 310012	Community Outreach/Wal Mart grant*	\$ 109,500.00	\$ 36,500.00	~	\$ 4,000.00
						~	\$ 4,000.00 \$ 0.00
						~	\$ 4,000.00 \$ 0.00 \$ 0.00
						~	\$ 4,000.00 \$ 0.00 \$ 0.00 \$ 0.00
			Community Outreach/Wal Mart grant*	\$ 0.00	\$ 4,000.00	~	\$ 4,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
001.180	SH52110	310012	Community Outreach/Wal Mart grant*  TOTAL EXPENDITURE:	\$ 0.00 \$ 109,500.00	\$ 4,000.00 \$ 40,500.00	\$ 0.00	\$ 4,000.00 \$ 0.00 \$ 0.00 \$ 0.00
001.180 TO:	SH52110	310012	Community Outreach/Wal Mart grant*  TOTAL EXPENDITURE: revenue source to another county fund, identify the	\$ 0.00 \$ 109,500.00	\$ 4,000.00 \$ 40,500.00	~	\$ 4,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
001.180	SH52110	310012	Community Outreach/Wal Mart grant*  TOTAL EXPENDITURE:	\$ 0.00 \$ 109,500.00	\$ 4,000.00 \$ 40,500.00	~	\$ 4,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
001.180 TO:	SH52110	310012	Community Outreach/Wal Mart grant*  TOTAL EXPENDITURE: revenue source to another county fund, identify the	\$ 0.00 \$ 109,500.00	\$ 4,000.00 \$ 40,500.00	~	\$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
TO: Fund # Reason for I	If the expe Org #	nditure is providing a Revenue Obj #	TOTAL EXPENDITURE: revenue source to another county fund, identify the Description  munity Grant revenues already appear in budget but not e	\$ 0.00 \$ 109,500.00 e receiving fund i	\$ 4,000.00 \$ 40,500.00	~	\$ 4,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 150,000.00

X

			v fee) has been received which was not approved in	the annual budg			priation and
b	budget exte	ension in the amount	reflected below:		One-time	On-going	
Fund#	Org #	Revenue Obj #	Description	<b>Current Budget</b>	Appropriation	Appropriation	Amended Budge
							\$ 0.0
							\$ 0.0
							\$ 0.0
							\$ 0.0
			TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.0
FROM: I	If the rever	nue source is being tra	ansferred from another county fund, identify the in	ormation for the	fund providing t	he revenue.	
Fund#	Org#	Expenditure Obj #	Description	ALC: UND			75k 750
							\$ 0.0
•	Therefore,	I request an appropri	n of my current budget it appears that the amount ation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add	l below:		No On-going	
•	Therefore,	I request an appropri	ation and budget extension in the amount reflecte	l below:	re? Yes	No	
	Therefore,	I request an appropri	ation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add	l below: tional expenditur	re? Yes	No On-going	for this year.
Fund#	Therefore, OTHER FUI	I request an appropri NDS (Non General Fun Expenditure Obj #	ation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add  Description	l below: tional expenditur Current Budget	re? Yes	No	
	OTHER FUI	I request an appropri	ation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add	l below: tional expenditur	Yes One-time Appropriation	No On-going	for this year.  Amended Budge
Fund # 001	Therefore, OTHER FUI	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	tional expenditur  Current Budget \$ 184,326.00	One-time Appropriation \$ 25,000.00	No On-going Appropriation	Amended Budge \$ 209,326.0 \$ 29,859.0
Fund # 001	OTHER FUI	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	tional expenditur  Current Budget \$ 184,326.00	One-time Appropriation \$ 25,000.00	No On-going Appropriation	for this year.  Amended Budge \$ 209,326.0
Fund # 001	OTHER FUI	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	tional expenditur  Current Budget \$ 184,326.00	One-time Appropriation \$ 25,000.00	No On-going Appropriation	Amended Budge \$ 209,326.0 \$ 29,859.0 \$ 0.0
Fund # 001	OTHER FUI	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	tional expenditur  Current Budget \$ 184,326.00	One-time Appropriation \$ 25,000.00	No On-going Appropriation	Amended Budge \$ 209,326.0 \$ 29,859.0 \$ 0.0
Fund # 001	OTHER FUI	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	tional expenditur  Current Budget \$ 184,326.00	One-time Appropriation \$ 25,000.00	No On-going Appropriation	Amended Budge \$ 209,326.0 \$ 29,859.0 \$ 0.0 \$ 0.0
Fund # 001 001	Org # SC51221 SC51221	Expenditure Obj # 101000	Description SALARIES BENEFITS TOTAL EXPENDITURE:	Current Budget \$ 184,326.00 \$ 28,359.00 \$ 212,685.00	One-time Appropriation \$ 25,000.00 \$ 1,500.00	No On-going Appropriation	Amended Budge \$ 209,326.0 \$ 29,859.0 \$ 0.0 \$ 0.0 \$ 0.0
Fund # 001 001	Org # SC51221 SC51221	Expenditure Obj # 101000	ation and budget extension in the amount reflected of the control	Current Budget \$ 184,326.00 \$ 28,359.00 \$ 212,685.00	One-time Appropriation \$ 25,000.00 \$ 1,500.00	No On-going Appropriation	Amended Budge \$ 209,326.0 \$ 29,859.0 \$ 0.0 \$ 0.0 \$ 0.0

NOV 3 0 2023

Reset

	/Fund Nan	ne: NON-DEPARTME			Bu	-		
		source (i.e. grant, nevension in the amount	v fee) has been received which was not ap	proved in	the annual budg	get. Therefore, I	request an appro	ppriation and
Fund #	Org#	Revenue Obj #	Description Description	574344E54	Current Budget	Appropriation	Appropriation	Amended Budget
	PRODUCTION OF STATES		10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	6 3 JE 215 T 1000 A.A. 100 B				\$ 0.00
								\$ 0.00
								\$ 0.00
								\$ 0.00
	1		TOTAL RE	EVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
FROM:	If the rever	nue source is being tr	ansferred from another county fund, ident	ify the inf	ormation for the	fund providing t	he revenue.	
Fund #	Org#	Expenditure Obj #	Description	are serie d				
						Es was		\$ 0.00
			ation and budget extension in the amount nd): Is there enough Fund Balance to cover				No On-going	
			_					Hyper S. Carlotte
Fund #		NDS (Non General Fur	_		tional expenditu	One-time Appropriation	No On-going Appropriation	Amended Budget
Fund # 270	OTHER FUI		nd): Is there enough Fund Balance to cover			One-time	On-going	
10 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m	OTHER FUI	NDS (Non General Fur	nd): Is there enough Fund Balance to cover  Description		tional expenditu	One-time Appropriation	On-going	\$ 175,000.00
10 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m	OTHER FUI	NDS (Non General Fur	nd): Is there enough Fund Balance to cover  Description		tional expenditu	One-time Appropriation	On-going	\$ 175,000.00 \$ 0.00
10 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m	OTHER FUI	NDS (Non General Fur	nd): Is there enough Fund Balance to cover  Description		tional expenditu	One-time Appropriation	On-going	\$ 175,000.00 \$ 0.00 \$ 0.00
10 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m	OTHER FUI	NDS (Non General Fur	nd): Is there enough Fund Balance to cover  Description		tional expenditu	One-time Appropriation	On-going	\$ 175,000.00 \$ 0.00 \$ 0.00 \$ 0.00
10 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m	OTHER FUI	NDS (Non General Fur	nd): Is there enough Fund Balance to cover  Description		tional expenditu	One-time Appropriation	On-going	\$ 175,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
10 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m	OTHER FUI	NDS (Non General Fur	nd): Is there enough Fund Balance to cover  Description	this addi	tional expenditu	One-time Appropriation	On-going	\$ 175,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
10 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m	OTHER FUI	Expenditure Obj # 410000	Description PROFESSIONAL SERVICES TOTAL EXPEN	this addi	Current Budget \$ 80,000.00	One-time Appropriation \$ 95,000.00 \$ 95,000.00	On-going Appropriation	\$ 175,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
270	OTHER FUI	Expenditure Obj # 410000	Description PROFESSIONAL SERVICES	this addi	Current Budget \$ 80,000.00	One-time Appropriation \$ 95,000.00 \$ 95,000.00	On-going Appropriation	\$ 175,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
10 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m	OTHER FUI	NDS (Non General Fur	Description PROFESSIONAL SERVICES	this addi	Current Budget \$ 80,000.00	One-time Appropriation \$ 95,000.00	On-going Appropriation	\$ 175,000 \$ ( \$ ( \$ ( \$ ( \$ (

NOV 3 0 2023 Reset

Fund # Org # Revenue Obj # Description Curr  140 14039700 397010 Transfer from the General Fund	rent Budget		On-going	priation and
	. will mamber	One-time Appropriation		Amended Budge
	\$ 4,827.00	\$ 4,000.00	/	\$ 8,827.0
				\$ 0.0
				\$ 0.0
				\$ 0.0
TOTAL REVENUE:	\$ 4,827.00	\$ 4,000.00	\$ 0.00	\$ 8,827.0
FROM: If the revenue source is being transferred from another county fund, identify the inform	nation for the	fund providing t	he revenue.	
Fund # Org # Expenditure Obj # Description	#1 *** (19) P.		<b>建</b> 有多数。例:例如	1.00%
001 OT59700 597147 Transfer to Law Library	\$ 4,827.00	\$ 4,000.00	/	\$ 8,827.0
Fund # Org # Expenditure Obj # Description Cur	rrent Budget	Appropriation	Appropriation	Amended Budg
Fund # Org # Every distance Ohi # Description		One-time	On-going	Amended Budge
B Experience do jir	Telle Dauget			\$ 0.0
				\$ 0.0
				\$ 0.
				\$ 0.
				\$ 0.
				\$ 0.0 \$ 0.0
TOTAL EXPENDITURE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.
			\$ 0.00	\$ 0.
			\$ 0.00	

NOV 3 0 2023

Reset

## Request for Budget Appropriation/Extension and Amendment

MITTERSON COUNTY

		ension in the amount	v fee) has been received which was not approved in reflected below:		One-time	On-going	
Fund #	Org#	Revenue Obj #	Description	<b>Current Budget</b>	Appropriation	Appropriation	Amended Budge
							\$ 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				
							\$ 0.0
	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	below:		essary expenses	for this year.
	Therefore,	I request an appropr	iation and budget extension in the amount reflected	below:	re? Yes	No	for this year.
	Therefore, OTHER FUN	l request an appropr NDS (Non General Fui	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	l below: tional expenditur	re? Yes	No On-going	
	Therefore,	I request an appropr	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description	below:	re? Yes	No	for this year.  Amended Budge \$ 167,500.
Fund#	Therefore, OTHER FUN	I request an appropr NDS (Non General Fun Expenditure Obj #	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	l below: tional expenditur Current Budget	Pe? Yes  One-time  Appropriation	No On-going	Amended Budg
Fund#	Therefore, OTHER FUN	I request an appropr NDS (Non General Fun Expenditure Obj #	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description	l below: tional expenditur Current Budget	Pe? Yes  One-time  Appropriation	No On-going	Amended Budg \$ 167,500.
Fund#	Therefore, OTHER FUN	I request an appropr NDS (Non General Fun Expenditure Obj #	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description	l below: tional expenditur Current Budget	Pe? Yes  One-time  Appropriation	No On-going	**Amended Budge** \$ 167,500. \$ 0.
Fund#	Therefore, OTHER FUN	I request an appropr NDS (Non General Fun Expenditure Obj #	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description	l below: tional expenditur Current Budget	Pe? Yes  One-time  Appropriation	No On-going	**Amended Budge** \$ 167,500.
Fund#	Therefore, OTHER FUN	I request an appropr NDS (Non General Fun Expenditure Obj #	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description	l below: tional expenditur Current Budget	Pe? Yes  One-time  Appropriation	No On-going	**Amended Budg
Fund#	Therefore, OTHER FUN	I request an appropr NDS (Non General Fun Expenditure Obj #	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description	l below: tional expenditur Current Budget	Pe? Yes  One-time  Appropriation	No On-going Appropriation	**************************************
Fund # 147	OTHER FUN Org # 14752230	I request an appropr NDS (Non General Full Expenditure Obj # 410000	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description  SWCA PROFESSIONAL SERVICES	Current Budget \$ 100,000.00	Pe? Yes  One-time Appropriation \$ 67,500.00  \$ 67,500.00	No On-going Appropriation	**Nended Budg** \$ 167,500.  \$ 0.  \$ 0.  \$ 0.  \$ 0.  \$ 0.
Fund # 147	OTHER FUN Org # 14752230	I request an appropr NDS (Non General Full Expenditure Obj # 410000	Description SWCA PROFESSIONAL SERVICES  TOTAL EXPENDITURE:	Current Budget \$ 100,000.00	Pe? Yes  One-time Appropriation \$ 67,500.00  \$ 67,500.00	No On-going Appropriation	**Nended Budg** \$ 167,500.  \$ 0.  \$ 0.  \$ 0.  \$ 0.  \$ 0.

NOV 1 5 7023

		source (i.e. grant, nevension in the amount	w fee) has been received which was not approved in reflected below:	the annual budg	et. Therefore, I r	equest an appro	priation and
Fund#	Org#	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budget
		,		\$ 0.00			\$ 0.00
							\$ 0.00
							\$ 0.0
	3						\$ 0.00
			TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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				WATER BE
							A 0 0
	Therefore,	I request an appropr	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:		No On-going	
	Therefore,	I request an appropr	iation and budget extension in the amount reflected	d below:	re? ✓ Yes	No	
3	Therefore,	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.
	Therefore,	I request an appropr	iation and budget extension in the amount reflected	d below:	re? ✓ Yes	No	for this year.  Amended Budge
Fund#	Therefore, OTHER FUN	I request an appropr  NDS (Non General Fui  Expenditure Obj #	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	re? ✓ Yes  One-time  Appropriation	No On-going Appropriation	for this year.  Amended Budge \$ 132,081.0
Fund # 174	OTHER FUN  Org #  17457100	I request an approprion In request an appropriate In Inc.  Expenditure Obj # 101000	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add  Description  SALARIES & WAGES	d below: itional expenditur  Current Budget \$ 128,822.00	One-time Appropriation \$ 3,259.00	No On-going Appropriation	for this year.  Amended Budge \$ 132,081.0 \$ 44,950.0
Fund # 174 174	OTHER FUN  Org #  17457100  17457100	I request an approprion In the Internation In the Internation In	Description SALARIES & WAGES PERSONNEL BENEFITS	Current Budget \$ 128,822.00 \$ 31,099.00	re?	No On-going Appropriation	Amended Budge \$ 132,081.0 \$ 44,950.0 \$ 42,317.0
Fund # 174 174 174	Org # 17457100 17457520	Expenditure Obj # 101000 101000	Description SALARIES & WAGES PERSONNEL BENEFITS SALARIES & WAGES	Current Budget \$ 128,822.00 \$ 31,099.00 \$ 40,951.00	One-time Appropriation \$ 3,259.00 \$ 13,851.00 \$ 1,366.00	No On-going Appropriation	Amended Budge \$ 132,081.0 \$ 44,950.0 \$ 42,317.0 \$ 23,725.0
Fund #  174  174  174  174	Org # 17457100 17457520 17457520	Expenditure Obj # 101000 200000 200000	Description SALARIES & WAGES PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS	Current Budget \$ 128,822.00 \$ 31,099.00 \$ 40,951.00 \$ 15,788.00	One-time Appropriation \$ 3,259.00 \$ 13,851.00 \$ 1,366.00 \$ 7,937.00	No On-going Appropriation	\$ 0.00 for this year. Amended Budget \$ 132,081.00 \$ 44,950.00 \$ 42,317.00 \$ 23,725.00 \$ 67,000.00 \$ 0.00
Fund #  174  174  174  174	Org # 17457100 17457520 17457520	Expenditure Obj # 101000 200000 200000	Description SALARIES & WAGES PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS	Current Budget \$ 128,822.00 \$ 31,099.00 \$ 40,951.00 \$ 15,788.00 \$ 54,000.00	One-time Appropriation \$ 3,259.00 \$ 13,851.00 \$ 1,366.00 \$ 7,937.00 \$ 13,000.00	No On-going Appropriation	Amended Budget \$ 132,081.00 \$ 44,950.00 \$ 42,317.00 \$ 23,725.00 \$ 67,000.0
Fund #  174  174  174  174	Org # 17457100 17457520 17457680	Expenditure Obj # 101000 200000 470100	Description SALARIES & WAGES PERSONNEL BENEFITS SALARIES & WAGES PERSONNEL BENEFITS UTILITIES	Current Budget \$ 128,822.00 \$ 31,099.00 \$ 40,951.00 \$ 15,788.00 \$ 54,000.00	re?	No On-going Appropriation	for this year.  Amended Budge \$ 132,081.0 \$ 44,950.0 \$ 42,317.0 \$ 23,725.0 \$ 67,000.0 \$ 0.0
Fund #  174  174  174  174  174	Org # 17457100 17457520 17457680	Expenditure Obj # 101000 200000 470100	Description SALARIES & WAGES PERSONNEL BENEFITS SALARIES & WAGES PERSONNEL BENEFITS UTILITIES  TOTAL EXPENDITURE:	Current Budget \$ 128,822.00 \$ 31,099.00 \$ 40,951.00 \$ 15,788.00 \$ 54,000.00	re?	No On-going Appropriation	for this year.  Amended Budge \$ 132,081.0 \$ 44,950.0 \$ 42,317.0 \$ 23,725.0 \$ 67,000.0 \$ 0.0

MON I F 2022

### Request for Budget Appropriation/Extension and Amendment

		2.01			
Department/Fund Name: PUBLIC WORKS / PARKS IN	MPROVEMENT FUND	Budget Year:	2023	Quarter:	4

Revenue: A revenue source (i.e. grant, new fee) has been received which was not approved in the annual budget. Therefore, I request an appropriation and budget extension in the amount reflected below: One-time On-going **Amended Budget** Appropriation **Appropriation** Fund # Description **Current Budget** Org # Revenue Obj # TR FROM CAPITAL IMPROVEMENT \$73,450.00 \$ 72.510.00 \$ 145,960.00 175 397302 17539700 \$ 0.00 \$ 0.00 \$ 0.00 **TOTAL REVENUE:** \$ 73,450.00 \$ 72,510.00 \$ 0.00 \$ 145.960.00 If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue. FROM: Expenditure Obj # Description Fund # Org# 30259700 597175 TR TO PARKS IMPROVEMENT \$ 73,450.00 \$ 72,510.00 \$ 145,960.00 302 Expenditure: After a thorough examination of my current budget it appears that the amount allocated is insufficient to pay necessary expenses for this year. Therefore, I request an appropriation and budget extension in the amount reflected below: OTHER FUNDS (Non General Fund): Is there enough Fund Balance to cover this additional expenditure? Yes One-time On-going **Amended Budget** Fund # Org # Description **Current Budget** Appropriation Appropriation Expenditure Obj # \$ 525.00 \$ 13,775.00 17557630 \$ 13,250.00 175 101000 **SALARIES & WAGES** \$ 1,200.00 \$ 5,215.00 \$4,015.00 17557630 200000 PERSONNEL BENEFITS 175 \$ 145,960.00 175 17559476 IMPROVEMENTS OTHER THAN BUILDINGS \$ 73,450.00 \$ 72.510.00 630000 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 164,950.00 **TOTAL EXPENDITURE:** \$ 90,715.00 \$ 74,235.00 If the expenditure is providing a revenue source to another county fund, identify the receiving fund information. TO: Fund # Org# Revenue Obi # Description \$ 0.00 17539700

#### Reason for budget appropriation:

Budget appropriation for Salary & Wages due to salary increases. Increase in Personnel Benefits to cover full Sound Health & Wellness health insurance premiums. Budget appropriation for Improvements Other Than Buildings are for the Oak Bay Campground Electric Project which was expanded to include additional campsites by approval of the BoCC on October 9, 2023.

Submitted by (Elected Official/Department Head):





Request for Bu	dget Appropriation	/Extension	and	<b>Amendment</b>
----------------	--------------------	------------	-----	------------------

	A revenue	source (i.e. grant, nevension in the amount	w fee) has been received which was not approved in	the annual budg	get. Therefore, I	request an appro	priation and
Fund #	nonger exte	rision in the amount	reflected below.		One-time	On-going	
runu #	Org#	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budge
							\$ 0.0
							\$ 0.0
	-						\$ 0.0
			TOTAL DEVENUE.	<b>#</b> 0.00	<b>*</b> 0.00	0.00	\$ 0.0
	16.1		TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.0
FROM:			ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue.	
Fund#	Org#	Expenditure Obj #	Description			80x Grayer Portion	
	1	<u> </u>					\$ 0.0
	OTHER FU	NDS (Non General Fui	nd): Is there enough Fund Balance to cover this add	itional expenditui	re? ✓ Yes	No	
	OTHER FUI	NDS (Non General Fui	nd): Is there enough Fund Balance to cover this add	itional expenditu	re? ✓ Yes One-time	On-going	
Fund#	OTHER FUI	NDS (Non General Fu	nd): Is there enough Fund Balance to cover this add	tional expenditure  Current Budget	One-time		Amended Budge
<b>Fund #</b> 506	Org # 50651810	Expenditure Obj #			One-time	On-going Appropriation	
	Org # 50651810 50651810	Expenditure Obj#	Description	Current Budget	One-time Appropriation	On-going Appropriation	\$ 73,600.0
506	Org # 50651810 50651810 50651878	Expenditure Obj # 101000 460000 1010000	Description Salaries & wages	Current Budget \$ 70,100.00	One-time Appropriation \$ 3,500.00	On-going Appropriation	\$ 73,600.0 \$ 33,880.0
506 506 506 506	Org # 50651810 50651810 50651878 50651878	Expenditure Obj # 101000 460000 1010000 480000	Description Salaries & wages Insurance	\$ 70,100.00 \$ 22,500.00	One-time Appropriation \$ 3,500.00 \$ 11,380.00	On-going Appropriation	\$ 73,600.0 \$ 33,880.0 \$ 101,046.0
506 506 506	Org # 50651810 50651810 50651878	101000 460000 1010000 480000 101000	Description Salaries & wages Insurance Salaries & wages Repair & maintenance Salaries & wages	\$ 70,100.00 \$ 22,500.00 \$ 91,046.00	One-time Appropriation \$ 3,500.00 \$ 11,380.00 \$ 10,000.00	On-going Appropriation	\$ 73,600.0 \$ 33,880.0 \$ 101,046.0 \$ 100,000.0
506 506 506 506	Org # 50651810 50651810 50651878 50651878	Expenditure Obj # 101000 460000 1010000 480000	Description Salaries & wages Insurance Salaries & wages Repair & maintenance	\$ 70,100.00 \$ 22,500.00 \$ 91,046.00 \$ 55,000.00	One-time Appropriation \$ 3,500.00 \$ 11,380.00 \$ 10,000.00 \$ 45,000.00	On-going Appropriation	\$ 73,600.0 \$ 33,880.0 \$ 101,046.0 \$ 100,000.0 \$ 406,476.0
506 506 506 506 506	Org # 50651810 50651810 50651878 50651878 50651888	101000 460000 1010000 480000 101000	Description Salaries & wages Insurance Salaries & wages Repair & maintenance Salaries & wages	\$70,100.00 \$22,500.00 \$91,046.00 \$55,000.00 \$358,476.00	One-time Appropriation \$ 3,500.00 \$ 11,380.00 \$ 10,000.00 \$ 45,000.00 \$ 48,000.00	On-going Appropriation	\$ 73,600.0 \$ 33,880.0 \$ 101,046.0 \$ 100,000.0 \$ 406,476.0 \$ 79,819.0
506 506 506 506 506	Org # 50651810 50651810 50651878 50651878 50651888 50651889	Expenditure Obj #  101000 460000 1010000 480000 1010000	Description  Salaries & wages Insurance Salaries & wages Repair & maintenance Salaries & wages Salaries & wages TOTAL EXPENDITURE:	\$70,100.00 \$22,500.00 \$91,046.00 \$55,000.00 \$358,476.00 \$73,819.00 \$670,941.00	One-time Appropriation \$ 3,500.00 \$ 11,380.00 \$ 10,000.00 \$ 45,000.00 \$ 48,000.00 \$ 6,000.00 \$ 123,880.00	On-going Appropriation	\$ 73,600.0 \$ 33,880.0 \$ 101,046.0 \$ 100,000.0 \$ 406,476.0 \$ 79,819.0
506 506 506 506 506 506	Org # 50651810 50651810 50651878 50651878 50651888 50651889	Expenditure Obj #  101000 460000 1010000 480000 1010000	Description  Salaries & wages Insurance Salaries & wages Repair & maintenance Salaries & wages Salaries & wages Salaries & wages	\$70,100.00 \$22,500.00 \$91,046.00 \$55,000.00 \$358,476.00 \$73,819.00 \$670,941.00	One-time Appropriation \$ 3,500.00 \$ 11,380.00 \$ 10,000.00 \$ 45,000.00 \$ 48,000.00 \$ 6,000.00 \$ 123,880.00	On-going Appropriation	\$ 73,600.0 \$ 33,880.0 \$ 101,046.0 \$ 100,000.0 \$ 406,476.0 \$ 79,819.0
506 506 506 506 506 506	Org # 50651810 50651878 50651878 50651888 50651889	101000 460000 1010000 480000 1010000 1010000	Description  Salaries & wages Insurance Salaries & wages Repair & maintenance Salaries & wages Salaries & wages TOTAL EXPENDITURE: revenue source to another county fund, identify th	\$70,100.00 \$22,500.00 \$91,046.00 \$55,000.00 \$358,476.00 \$73,819.00 \$670,941.00	One-time Appropriation \$ 3,500.00 \$ 11,380.00 \$ 10,000.00 \$ 45,000.00 \$ 48,000.00 \$ 6,000.00 \$ 123,880.00	On-going Appropriation	\$ 73,600.0 \$ 33,880.0 \$ 101,046.0 \$ 100,000.0 \$ 406,476.0 \$ 79,819.0 \$ 794,821.0
506 506 506 506 506 506	Org # 50651810 50651878 50651878 50651888 50651889  If the expe	Expenditure Obj #  101000 460000 1010000 480000 1010000 1010000  nditure is providing a  Revenue Obj #	Description  Salaries & wages Insurance Salaries & wages Repair & maintenance Salaries & wages Salaries & wages TOTAL EXPENDITURE: revenue source to another county fund, identify th	\$70,100.00 \$22,500.00 \$91,046.00 \$55,000.00 \$358,476.00 \$73,819.00 \$670,941.00	One-time Appropriation \$ 3,500.00 \$ 11,380.00 \$ 10,000.00 \$ 45,000.00 \$ 48,000.00 \$ 6,000.00 \$ 123,880.00	On-going Appropriation	\$ 73,600.0 \$ 33,880.0 \$ 101,046.0 \$ 100,000.0 \$ 406,476.0 \$ 79,819.0 \$ 794,821.0
506 506 506 506 506 506 <b>TO:</b> <b>Fund #</b>	Org # 50651810 50651878 50651888 50651889  If the experiments of the e	Expenditure Obj #  101000 460000 1010000 480000 1010000 1010000  nditure is providing a  Revenue Obj #	Description  Salaries & wages Insurance Salaries & wages Repair & maintenance Salaries & wages Salaries & wages  TOTAL EXPENDITURE: revenue source to another county fund, identify th  Description	\$ 70,100.00 \$ 22,500.00 \$ 91,046.00 \$ 55,000.00 \$ 358,476.00 \$ 73,819.00 \$ 670,941.00 e receiving fund i	One-time Appropriation \$ 3,500.00 \$ 11,380.00 \$ 10,000.00 \$ 45,000.00 \$ 48,000.00 \$ 6,000.00 \$ 123,880.00  nformation.	On-going Appropriation	\$ 73,600.0 \$ 33,880.0 \$ 101,046.0 \$ 100,000.0 \$ 406,476.0 \$ 79,819.0 \$ 794,821.0
506 506 506 506 506 506 <b>TO:</b> <b>Fund #</b>	Org # 50651810 50651878 50651878 50651888 50651889  If the experiment recommends and the second seco	Expenditure Obj #  101000 460000 1010000 480000 1010000 1010000  nditure is providing a Revenue Obj #	Description  Salaries & wages Insurance Salaries & wages Repair & maintenance Salaries & wages Salaries & wages  TOTAL EXPENDITURE: revenue source to another county fund, identify th  Description	\$ 70,100.00 \$ 22,500.00 \$ 91,046.00 \$ 55,000.00 \$ 358,476.00 \$ 670,941.00 e receiving fund i	One-time Appropriation \$ 3,500.00 \$ 11,380.00 \$ 10,000.00 \$ 45,000.00 \$ 48,000.00 \$ 123,880.00  Information.	On-going Appropriation  \$ 0.00	\$ 73,600.0 \$ 33,880.0 \$ 101,046.0 \$ 100,000.0 \$ 406,476.0 \$ 79,819.0 \$ 794,821.0
506 506 506 506 506 506 <b>TO:</b> <b>Fund #</b>	Org # 50651810 50651878 50651888 50651889  If the experiment recommend recommends are seen to be commended as a seen to be	Expenditure Obj #  101000 460000 1010000 480000 1010000 1010000  nditure is providing a Revenue Obj #  propriation: ceived a grant for replate County won't be re-	Description  Salaries & wages Insurance Salaries & wages Repair & maintenance Salaries & wages Salaries & wages  TOTAL EXPENDITURE: revenue source to another county fund, identify th  Description	\$ 70,100.00 \$ 22,500.00 \$ 91,046.00 \$ 55,000.00 \$ 358,476.00 \$ 73,819.00 \$ 670,941.00 e receiving fund i	One-time Appropriation \$ 3,500.00 \$ 11,380.00 \$ 10,000.00 \$ 45,000.00 \$ 48,000.00 \$ 123,880.00  Information.	On-going Appropriation  \$ 0.00  See in December 2 of salary increase	\$ 73,600.0 \$ 33,880.0 \$ 101,046.0 \$ 100,000.0 \$ 406,476.0 \$ 79,819.0 \$ 794,821.0