JEFFERSON COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA REQUEST

TO:

Board of County Commissioners

FROM:

Judy Shepherd, Finance Manager

DATE:

October 2, 2023

SUBJECT:

HEARING re: Proposed 2023 3rd Quarter Budget Appropriations/Extensions for

Various County Departments; Scheduled for Monday, October 2, 2023 at 10:15am in

the Commissioners Chambers

STATEMENT OF ISSUE:

Various County Departments have requested increases to their 2023 budget. Per RCW 36.40.140 the Board of County Commissioners must hold a public hearing regarding the proposed budget changes.

ANALYSIS:

These budget changes are intended to address unanticipated revenues and expenditures of the requesting departments. The Hearing Notice was published in the Port Townsend Leader on September 20 and 27, 2023.

FISCAL IMPACT:

See attached department fund requests.

RECOMMENDATION:

Hear public testimony and consider approval of a Resolution to adopt the 2023 3rd Quarter Supplemental Budget Appropriations on Monday, October 2, 2023 at 10:15am.

REVIEWED BY:

Mark McCauley, County Administrator

STATE OF WASHINGTON

Jefferson County

ORDER: THIRD QUARTER 2023	}	
BUDGET APPROPRIATIONS/	}	
EXTENSIONS FOR VARIOUS	·	RESOLUTION NO.
COUNTY DEPARTMENTS	}	

WHEREAS, the Jefferson County Board of Commissioners did on the 18th day of September, 2023 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, the Jefferson County Board of Commissioners did on the 18th day of September, 2023, set a hearing on said need for the 2nd day of October, 2023, at the hour of 10:15 a.m. in the County Commissioners' Chamber, Courthouse, Port Townsend, Washington; and

WHEREAS, Jefferson County has published notice of this hearing as provided in RCW 36.40.100 on September 19 and 26, 2023, 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 interposed.

NOW, THEREFORE, IT IS HEREBY ORDERED, by the Board of County Commissioners, that due to there being sufficient monies available in the other listed funds, that the County Auditor is hereby directed to extend the budget of the following funds by the amounts listed and per the attached requests.

APPROVED this 2nd day of October, 2023.

SEAL:

JEFFERSON COUNTY BOARD OF COMMISSIONERS

ATTEST:

Greg Brotherton, Chair

Kate Dean, Member

Carolyn Gallaway, CMC Clerk of the Board

Heidi Eisenhour, Member

the reven Org # : After a therefore,	Revenue Obj # ue source is being tr Expenditure Obj # horough examination request an appropri	TOTAL REVENUE: ansferred from another county fund, identify the in Description 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 additional description	\$ 0.00 formation for the allocated is insuff d below:	One-time Appropriation \$ 0.00 If fund providing to the pay necessity in	On-going Appropriation \$ 0.00 the revenue.	\$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
the reven Org # : After a ti herefore, I	Revenue Obj # The source is being to be the source is being to be the source obj # The source is being to be the source is being to be the source is being to be the source of the sou	TOTAL REVENUE: ansferred from another county fund, identify the in Description 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 additional contents and the second of the cover this additional cover the	\$ 0.00 formation for the allocated is insuff d below: itional expenditure	\$ 0.00 s fund providing to re? Yes	\$ 0.00 the revenue. essary expenses	\$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 for this year.
Org# : After a therefore, I	Expenditure Obj # horough examination request an appropri	Description 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 additional cover the cover th	formation for the allocated is insuff d below: itional expenditur	e fund providing t	essary expenses	\$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 for this year.
Org# : After a therefore, I	Expenditure Obj # horough examination request an appropri	Description 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 additional cover the cover th	formation for the allocated is insuff d below: itional expenditur	e fund providing t	essary expenses	\$ 0.00 \$ 0.00 \$ 0.00 for this year.
Org# : After a therefore, I	Expenditure Obj # horough examination request an appropri	Description 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 additional cover the cover th	formation for the allocated is insuff d below: itional expenditur	e fund providing t	essary expenses	\$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 for this year.
Org# : After a therefore, I	Expenditure Obj # horough examination request an appropri	Description 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 additional cover the cover th	formation for the allocated is insuff d below: itional expenditur	e fund providing t	essary expenses	\$ 0.00 \$ 0.00 for this year.
Org# : After a therefore, I	Expenditure Obj # horough examination request an appropri	Description 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 additional cover the cover th	formation for the allocated is insuff d below: itional expenditur	e fund providing t	essary expenses	\$ 0.00 for this year.
Org# : After a therefore, I	Expenditure Obj # horough examination request an appropri	Description 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 additional cover the sadditional	allocated is insuff d below: itional expenditur	icient to pay nec	essary expenses	for this year.
Org# : After a therefore, I	Expenditure Obj # horough examination request an appropri	Description 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 additional cover the sadditional	allocated is insuff d below: itional expenditur	icient to pay nec	essary expenses	for this year.
herefore, I	l request an appropri	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this addi	d below: itional expenditur	re? Yes	No	for this year.
herefore, I	l request an appropri	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this addi	d below: itional expenditur	re? Yes	No	
Org#	Expenditure Obj #	Description		Une-time	Un-going	and the sales are as
		Description	Current Budget	Appropriation	Appropriation	Amended Rudget
PA51495	640000	Karpel Case MGT Software	\$ 0.00	\$ 75,200.00	прроришион	\$ 75,200.00
						\$ 0.00
						\$ 0.00
						\$ 0.00
						\$ 0.00
						\$ 0.00
		TOTAL EXPENDITURE:	\$ 0.00	\$ 75,200.00	\$ 0.00	\$ 75,200.00
the exper	nditure is providing a	revenue source to another county fund, identify th	e receiving fund i	information.		
Org#	Revenue Obj#	Description				
		_				\$ 0.00
ounty PAO i vith multi-ma on has mod	has never had case ma edia. Managing and tra lified laserfiche to assis	cking how we receive and disseminate this information had tin this process, but it is a clumsy and imperfect solution.	s become an arduo	us task that can no	longer be compet ch can be applied t	ently done using old
di	get app inty PAO h multi-m	get appropriation: Inty PAO has never had case main multi-media. Managing and train has modified laserfiche to assis	the expenditure is providing a revenue source to another county fund, identify the largest appropriation: Interpretation: I	the expenditure is providing a revenue source to another county fund, identify the receiving fund in the street of the source of	he expenditure is providing a revenue source to another county fund, identify the receiving fund information. The second of the receiving fund information. The seco	Revenue Obj # Description get appropriation: Inty PAO has never had case management software. When police reports were entirely done in paper this was manageable. However, we now receive him multi-media. Managing and tracking how we receive and disseminate this information has become an arduous task that can no longer be compet that modified laserfiche to assist in this process, but it is a clumsy and imperfect solution. 20 of 39 WA Counties use Karpel, which can be applied to the country of the

Pricing Proposal

Itemized and Total Cost

The following tables show the itemized and total cost for your solution.

Software Products/Licensing	Qty.	Price		Total
PROSECUTORbyKarpel	13	\$2,250		\$29,250
External Agency Portal	1	\$10,000		\$10,000
Total Software				\$39,250
Installation Services	Qty.	Price		Total
PROSECUTORbyKarpel Installation and Configuration	1	\$1,000		\$1,000
Data Preload	1	\$2,500		\$2,500
Client Support Tool, Scanning Tool and System Compatibility Check				
(per computer)	13	\$50		\$650
Total Installation Services				\$4,150
Professional Services	Qty.	Price		Total
Project Management		No Add	litional Cost	
Pre-Implementation Services (hours, remote)	8	\$150		\$1,200
Data Conversion: Microsoft Access	1	\$10,000		\$10,000
Mock Go-Live and System Administrator Training (30 days prior to				
go-live, hours, remote)	4	\$150		\$600
Document Template Setup, Training and Conversion of Up To 100				
Document (max of 50 Civil) Templates	1	\$2,500		\$2,500
Total Professional Services				\$14,300
Training Services	Qty.	Price		Total
Onsite Go-Live Training (days)	5	\$2,400	2 resources	\$12,000
Total Training Services			,	\$12,000
Customization Services	Qty.	Price		Total
nterface: OPTIONAL	0			\$0
Total Customization Services			٠,	\$0
Estimated Travel Expenses				\$5,500
Total One-Time Costs				\$75,200



RECEIVED

	A revenue	source (i.e. grant, nev	v fee) has been received which was not approved in	the annual bude	et. Therefore. In	equest an appro	priation and
ŀ	budget exte	ension in the amount	reflected below: JEFFERSON	COUNTY	One-time	On-going	
Fund#	Org#	Revenue Obj #	Description COMMISSIO	The second secon	Appropriation	Appropriation	
001.180	SH33401	334085	CJTC OFFICER WELLNESS GRANT	\$ 0.00	\$ 35,000.00		\$ 35,000.0
001.180	SH33401	334084	WSP NCHIP GRANT	\$ 0.00	\$ 8,130.00		\$ 8,130.
001.180	SH33406	334042	WASPC RSO GRANT	\$ 65,777.00	\$ 30,750.00		\$ 96,527.
							\$ 0.0
and the same of	majorana p	menter of State Page	TOTAL REVENUE:	\$ 65,777.00	\$ 73,880.00	\$ 0.00	\$ 139,657.0
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	the property of			
A						200 2000	\$ 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	l below:			for this year.
	Therefore,	I request an appropr		l below:	re? Yes	No	for this year.
-	Therefore, OTHER FUI	l request an appropr	nation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	l below: tional expenditu	re? Yes	No On-going	
Fund#	Therefore, OTHER FUI	I request an appropring I requ	nation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	l below:	re? Yes	No	for this year. Amended Budg \$ 66,997
Fund # 001.180	Therefore, OTHER FUI Org # SH52122	l request an appropr	nation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description FRT NAVIGATOR July through December 2023	I below: tional expenditue Current Budget	Yes One-time Appropriation	No On-going	Amended Budg \$ 66,997.
Fund # 001.180 001.180	OTHER FUI Org # SH52122 SH52122	I request an appropri NDS (Non General Fui Expenditure Obj # 410155	nation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	tional expenditure Current Budget \$ 54,497.00	One-time Appropriation \$ 12,500.00	No On-going	Amended Budg \$ 66,997. \$ 35,000.
Fund # 001.180	Therefore, OTHER FUI Org # SH52122	Expenditure Obj # 410155 410193	Description FRT NAVIGATOR July through December 2023 WELLNESS PROGRAMS	tional expenditure Current Budget \$ 54,497.00 \$ 0.00	One-time Appropriation \$ 12,500.00 \$ 35,000.00	No On-going	**Amended Budg** \$ 66,997. \$ 35,000. \$ 12,042.
Fund # 001.180 001.180	OTHER FUI Org # SH52122 SH52122	Expenditure Obj # 410155 410193	Description FRT NAVIGATOR July through December 2023 WELLNESS PROGRAMS	tional expenditure Current Budget \$ 54,497.00 \$ 0.00	One-time Appropriation \$ 12,500.00 \$ 35,000.00	No On-going	Amended Budge
Fund # 001.180 001.180	OTHER FUI Org # SH52122 SH52122	Expenditure Obj # 410155 410193	Description FRT NAVIGATOR July through December 2023 WELLNESS PROGRAMS	tional expenditure Current Budget \$ 54,497.00 \$ 0.00	One-time Appropriation \$ 12,500.00 \$ 35,000.00	No On-going	Amended Budg \$ 66,997. \$ 35,000. \$ 12,042. \$ 0.
Fund # 001.180 001.180	OTHER FUI Org # SH52122 SH52122	Expenditure Obj # 410155 410193	Description FRT NAVIGATOR July through December 2023 WELLNESS PROGRAMS	tional expenditure Current Budget \$ 54,497.00 \$ 0.00	One-time Appropriation \$ 12,500.00 \$ 35,000.00 \$ 8,130.00	No On-going	\$ 66,997. \$ 35,000. \$ 12,042. \$ 0. \$ 0.
Fund # 001.180 001.180 001.180	Org # SH52122 SH52310	Expenditure Obj # 410155 410193 310075	Description FRT NAVIGATOR July through December 2023 WELLNESS PROGRAMS OPERATING LAW ENFORCEMENT	Current Budget \$ 54,497.00 \$ 0.00 \$ 3,912.00	One-time Appropriation \$ 12,500.00 \$ 35,000.00 \$ 8,130.00	No On-going Appropriation	\$ 66,997. \$ 35,000. \$ 12,042. \$ 0. \$ 0.
Fund # 001.180 001.180 001.180	Org # SH52122 SH52310	Expenditure Obj # 410155 410193 310075	Description FRT NAVIGATOR July through December 2023 WELLNESS PROGRAMS OPERATING LAW ENFORCEMENT TOTAL EXPENDITURE:	Current Budget \$ 54,497.00 \$ 0.00 \$ 3,912.00	One-time Appropriation \$ 12,500.00 \$ 35,000.00 \$ 8,130.00	No On-going Appropriation	\$ 66,997. \$ 35,000. \$ 12,042. \$ 0. \$ 0.

Request for Budget Appropriation/Extension and Amendment

AUG 2 Reset

		ne: SUPERIOR COL					JEFFERSON COUNTER
venue:	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
Fund#	Org #	Revenue Obj #	reflected below: Description	Current Budget	One-time	On-going Appropriation	Amended Budget
			2000 A		прргоришной	Appropriation	\$ 0.0
							\$ 0.0
							\$ 0.0
				18			\$ 0.0
	**************************************		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	1			\$ 0.00
Fund#	Org#	Expenditure Obj #	Description	CONTRACTOR SOLVER	runa providing t	ne revenue.	Sold Supplied and
			The state of the s	The first work of the late of	Township Tow	ARREST SARVET SARVET SA	
penditui	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	d below:	re? Yes	No	\$ 0.00
penditui	Therefore,	I request an appropri	ation and budget extension in the amount reflecte	d below:			
	Therefore, OTHER FUI	I request an appropri	ation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add	d below:			
Fund#	OTHER FUI	I request an appropri NDS (Non General Fur Expenditure Obj #	ation and budget extension in the amount reflecte ad): Is there enough Fund Balance to cover this add Description	d below: itional expenditur Current Budget	re? Yes One-time Appropriation	No	for this year. Amended Budget
	Therefore, OTHER FUI	I request an appropri	ation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add	d below: itional expenditur	re? Yes	No On-going	for this year. Amended Budget \$ 54,222.00
Fund#	OTHER FUI	I request an appropri NDS (Non General Fur Expenditure Obj #	ation and budget extension in the amount reflecte ad): Is there enough Fund Balance to cover this add Description	d below: itional expenditur Current Budget	re? Yes One-time Appropriation	No On-going	Amended Budget \$ 54,222.00
Fund#	OTHER FUI	I request an appropri NDS (Non General Fur Expenditure Obj #	ation and budget extension in the amount reflecte ad): Is there enough Fund Balance to cover this add Description	d below: itional expenditur Current Budget	re? Yes One-time Appropriation	No On-going	Amended Budget \$ 54,222.00 \$ 0.00
Fund#	OTHER FUI	I request an appropri NDS (Non General Fur Expenditure Obj #	ation and budget extension in the amount reflecte ad): Is there enough Fund Balance to cover this add Description	d below: itional expenditur Current Budget	re? Yes One-time Appropriation	No On-going	Amended Budget \$ 54,222.00 \$ 0.00 \$ 0.00
Fund#	OTHER FUI	I request an appropri NDS (Non General Fur Expenditure Obj #	ation and budget extension in the amount reflecte ad): Is there enough Fund Balance to cover this add Description	d below: itional expenditur Current Budget	re? Yes One-time Appropriation	No On-going	Amended Budget \$ 54,222.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund#	OTHER FUI	I request an appropri NDS (Non General Fur Expenditure Obj #	ation and budget extension in the amount reflecte nd): Is there enough Fund Balance to cover this add Description UPDATE FOR SUPERIOR COURT JAVS	d below: itional expenditur Current Budget \$ 0.00	One-time Appropriation \$ 54,222.00	No On-going Appropriation	Amended Budget \$ 54,222.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # 001	OTHER FUI	I request an appropriate I request an appropri	Description UPDATE FOR SUPERIOR COURT JAVS TOTAL EXPENDITURE:	Current Budget \$ 0.00	One-time Appropriation \$ 54,222.00	No On-going	Amended Budget \$ 54,222.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # 001	Org # SC51221	request an appropriate of the second	Description UPDATE FOR SUPERIOR COURT JAVS TOTAL EXPENDITURE: revenue source to another county fund, identify the	Current Budget \$ 0.00	One-time Appropriation \$ 54,222.00	No On-going Appropriation	Amended Budget \$ 54,222.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # 001	OTHER FUI	I request an appropriate I request an appropri	Description UPDATE FOR SUPERIOR COURT JAVS TOTAL EXPENDITURE:	Current Budget \$ 0.00	One-time Appropriation \$ 54,222.00	No On-going Appropriation	Amended Budget \$ 54,222.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00

PROPOSAL JUST-3578

Revision:

WA Jefferson County Superior Court Suite 8 and Camera Upgrade

WA Jefferson County Superior Court

1820 Jefferson St Port Townsend, WA 98368

Modified: 4/21/2023 Quote Valid for 90 Care OPP-50945



Shelly Knopf

Justice AV Solutions, Inc.

T5020 Middletown Industrial Blvd Econsville EY 40223 US 1502) 24a-8788 www.juvs.com



SCOPE OF WORK

JAVS proposal to upgrade existing recording system in WA Jefferson County Superior Courtroom SID-01149

This proposal includes:

- New Centro AO Audio mixer
- New Centro HDA Video Switcher
- Suite 8 Software including Scheduler and Publisher installed on OFE PC
- New primary and secondary SD recorder 8's
- 3 New HD Cameras for Judge, Right Law Table, and Left Law Table
- Integration of existing Presentation equipment and monitors
- HDMI Laptop inputs at Right and Left Law Tables
- New 18RU Equipment Rack that will be installed in the same location as current rack

Optional upgrades include:

- New Amplifier and Feedback suppressor for the PA
- Vaddio Soft Conferencing replacing existing Polycom Group 500 codec

Existing equipment to be reused include:

- 7 Microphones (Judge, Witness, Right Law, Left Law, Bench Conference, Witness Approach, Podium)
- Existing PA Speakers
- Assisted Listening
- All Presentation Equipment and Displays
- Polycom Group 500 codec (if not upgrading to Vaddio)

	Main Components for HD Switching & Signal Routing	
1	JAVS JAV-CENTRO-HDA	\$4 700.00
	JAVS HD Video Switcher - 6 Inputs & 3 Discrete Outputs w/ Evidence Presentati	on
1	JAVS JAV-CENTRO-AO	\$3,300,00
	JAVS Audio Only - HD Ready Centro	
1	Blackmagic Design CONVMSDIDA4K	\$369.00
	Mini Converter - HD-SDI Distribution Amplifier 1 x 8	
1	Netgear, Inc GS116LP-100NAS	\$293.00
	Netgear 16-Port 76W PoE/PoE+ Gigabit Ethernet Unmanaged Switch	
1	AtlasIED TSD-RMK	\$100.00
	TSD Series Rack Mount Kit	
1	AtlasIED TSD-DCPD	\$73.99
	DC power distribution for TSD device	
1	MCM 28-19387	\$25.00
	AC/DC Power Supply, 1 Output, 60 W, 12 VDC, 5 A Supports up to ten (10) cameras	
1	JAVS JAV-LABOR-HD-MC	\$7,400.00
	Labor for HD Main Component Installation	
	Equipment:	\$8,860.99
	Labor:	\$7,400.00

	High Definition Recorder/s	2
1	JAVS All-In-One Recorder 8 Base Model with MultiChannel Audio - 4:3 Aspect Ratio (320x240, 480x360, 640x480) - 16:9 Aspect Ratio (640x360)	\$3 500 00
1	JAVS JAV-REC8-SD-S JAVS All-In-One Recorder 8 Base Model with Stereo Audio - 4:3 Aspect Ratio (320x240, 480x360, 640x480) - 16:9 Aspect Ratio (640x360)	\$3,200.00
1	JAVS JAV-DRMK Rack Mount Kit for (2) Two JAVS Recorders	\$70.00
1	JAVS JAV-LABOR-REC Labor for Recorder Installation	\$185.00
	Equipment: Labor:	\$6,770.00 \$185.00
是不是	High Definition Recorder/s Total	\$6,955.00

Autolog 8 Recording/Logging Software

RECOMMENDED SOFTWARE REQUIREMENTS:

Windows 10

Microsoft .NET Framework 4.7.2

Intel i5 4th Gen

8GB RAM

40 GB SSD

10/100/1000MB Network Adapter

1	JAVS JAV-SW-AL8S JAVS AutoLog 8 Logging and Control Software for JAVS Recorder 8	\$1,000.00
1	APC BE550G Back-UPS 550 - 330 Watt/550 VA, 120 Volt Input/Output and USB Interface Port	\$110.00
1	JAVS JAV-LABOR-AS Labor for Autolog Software Installation	\$740,00
1	JAVS JAV-SW-P8S Publisher 8 Session Publishing Software	\$375.00

Publisher 8 Session Publishing Software

JAVS JAV-SW-S8S
Scheduler 8 Session Scheduling Software

JAVS JAV-SW-V8S

Viewer 8 Session Viewing Software for Transcription

\$0.00

\$275.00

Equipment: \$1,760.00

Labor: \$740.00

Autolog 8 Recording/Logging Software Total

\$2,500.00

	Sound Keinforcement - Optional	West Control of the C
1	JBL CSA 280Z CSA series audio amplifier. 2 x 80 watt	\$761.00
1	DBX AFS2 Advanced Feedback Suppression processor with full LCD display	\$470.36
1	JAVS JAV-LABOR-PA Labor for Feedback Suppressor & Amplifier Installation	\$370.00

Equipment:

\$1,231.36

Labor.

\$370.00

Sound Reinforcement - Optional Total

\$1,601.36

	High Definition Cameras	
3	Marshall Electronics CV344	\$2,700.00
	Compact HD Camera (3G/HD-SDI)	
3	Marshall Electronics VS-M550-4	\$720.00
	5-50mm Varifocal F1.6 CS Mount with Auto-Iris	
3	Peerless-AV CMR410	\$90.00
	Camera mount	
6	Windy City Wire HOL-BNC6-MCV	\$14.40
	RG6 Compression BNC	
450	Windy City Wire RG6HDP-BLK	\$508.50
	Type RG 6/U Plenum, 18 AWG Bare Copper Serial Digital [Black]	
450	Windy City Wire 1802P-BLK	\$153.00
	18 Gage Stranded Speaker Cable, Plenum Rated	
3	JAVS JAV-LABOR-CAM	\$1,110.00
	Labor for HD Camera Installation	
	Equipment:	\$4,185.90
	Labor:	\$1,110.00
E018 22	High Definition Cameras Total	\$5,295.90

1	Decimator Design MD-HX	\$389.00
	HDMI / SDI CROSS CONVERTER with Scaling and Frame Rate Conversion	336900
1	Blackmagic Design CONVMCSAUD	\$244.89
	Mini Converter - SDI to Audio DeEmbedder	
1	JAVS JAV-MC-BD	\$200.00
	Bi-Directional SDI/HDMI with Power Supply	
1	Comprehensive Cable NFHD18G-3PROBLK	\$19.99
	NanoFlex™ Pro AV/IT Integrator Series™ Certified 4K 18G High Speed HDMI (Jet Black 3ft	Cable
.1	JAVS JAV-LABOR-PRES-W	\$370.00
	Labor for Presentation Installation	
	Equipment:	\$853.88
	Labor:	\$370.00

	Laptop Connections @ Attorney Tables	W. M. E.
4	JAVS JAV-MC-BD	\$800.00
	Bi-Directional SDI/HDMI with Power Supply	
4	Windy City Wire HOL-BNC6-MCV	\$9.60
	RG6 Compression BNC	
300	Windy City Wire RG6HDP-BLK	\$339.00
	Type RG 6/U Plenum, 18 AWG Bare Copper Serial Digital [Black]	
4	Comprehensive Cable NFHD18G-3PROBLK	\$79.96
	NanoFlex™ Pro AV/IT Integrator Series™ Certified 4K 18G High Speed HDMI Cabli Jet Black 3ft	e
2	JAVS JAV-LABOR-LAP	\$1,110.00
	Labor for Laptop Connection Installation	
	Equipment:	\$1,228.56
	Labor:	\$1,110.00
W = 480	Laptop Connections @ Attorney Tables Total	\$2,338.56

1	Vaddio 999-8215-000	\$3,016.00
	AV Bridge Conference System	\$3,016,00
1	Kramer Electronics VM-2H2 4K HDMI 1:2 distribution amplifier with HDCP2.2 and HDMI2.0 support	\$455.00
1	ShowMeCables 47-300-012 USB to HDMI Adapter with Audio Converter	\$98.50
1	Comprehensive Cable NFHD18G-9PROBLK NanoFlex™ Pro AV/IT Integrator Series™ Certified 4K 18G High Speed HDMI Call Jet Black 9ft	\$29.99 ble
1	Comprehensive USB2-AB-10ST USB 2.0 A Male To B Male Cable 10ft	\$5.49
1	Comprehensive Cable NFHD18G-3PROBLK NanoFlex™ Pro AV/IT Integrator Series™ Certified 4K 18G High Speed HDMI Cab Jet Black 3ft	*\$19.99 ble
1	JAVS JAV-LABOR-VC Labor for Video Conference Installation	\$555.00
	Equipment:	\$3,624.97
	Labor:	\$555.00

业 規	Equipment Rack & Wire Management	美国
1	Para Systems, Inc ED1000RTXL2U	\$1,185.00
	Minuteman Endeavor ED1000RTXL2U 1000VA Tower/Rack/Wall Mountable	UPS
1	Middle Atlantic DTRK-1818	\$785.00
	DTRK series desktop rack, 18 space	3703.00
1	JAVS JAV-MISC	\$200.00
	Misc. Hardware	
2	Juice Goose JG9-JEFAV1-1	\$190.00
	7" Deep rack mounted chassis with an illuminated power switch	
1	JAVS JAV-LABOR-CA	\$2,960.00
	Labor for Cabinet Assembly & Testing	
1	Middle Atlantic DT-VFD-18	\$296.00
	DTRK series vent front door, 18 space	
1	Middle Atlantic LL-DTRK	\$14.50
	DTRK Series Lever Lock Adapter Kit	
1	Middle Atlantic LL-VC21	\$20.00
	Lever Lock, Vertical Channel, 21"H	
3	Middle Atlantic UTR1	\$177.00
	Mounting Rackshelf, 1 RU, 10"D	
1	Middle Atlantic VTF1	\$27.00
	Vent Panel, 1 RU, Perforated, 25% Open Area	
1	Middle Atlantic VTF2	\$34.00
	Vent Panel, 2 RU, Perforated, 25% Open Area	
	Equipment:	\$2,928.50
	Labor:	\$2,960.00
統治人法権	Equipment Rack & Wire Management Total	\$5,888.50
PERSONAL PROPERTY.	Shipping	40000000000000000000000000000000000000
1	JAVS JAV-SHIP-SYS	\$3,500.00
	Shipping for Full System with Equipment Cabinet	
	Equipment:	\$3,500.00
	Labor:	\$0.00
	Shipping Total	\$3,500.00

| Equipment Subtotal: \$34,944.16 |
| Labor Subtotal: \$14,800.00 |
| Project Subtotal: \$49,744.16

Equipment: \$34,944.16 Labor: \$14,800.00 Sales Tax: \$4,476.97

Grand Total:

\$54,221.13

Payment Terms

Payment Schedule Amount **Due Date** Initial Payment Prior to Scheduling \$13,555.28 Final Payment Upon Completion **Payment Due 30 \$40,665.85 Days from Invoice Date**

Client accepts this Quote inclusive of its Scope of Work, Pricing and Payment Terms. Contractor agrees to furnish the equipment and materials listed and perform the work in an expedient, workmanlike and professional manner.

Some charactor Client:

Sophie Nordstrom

Shelly Knopf

4/21/2023

Contractor:

Justice AV Solutions, Inc

Date

Reset

venue:	A revenue	source (i.e. grant, nev	w fee) has been received which was not approved	in the annual budg		request an appro	priation and
Fund#	Org#	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budge
108	10836707	367000	Donation	\$ 0.00	\$ 3,500.00	\$ 0.00	\$ 3,500.0
							\$ 0.0
							\$ 0.0
							\$ 0.0
lathyr 4	THE Y	Marketing and a second	TOTAL REVENUE	\$ 0.00	\$ 3,500.00	\$ 0.00	\$ 3,500.0
ROM:	If the rever	nue source is being tr	ansferred from another county fund, identify the i	nformation for the	fund providing t	he revenue	
Fund#	Org#	Expenditure Obj #	Description			THE STATE OF	NEW YORK OF THE PERSON NAMED IN
				the party of the p			The American Company
	Therefore,	I request an appropri	n of my current budget it appears that the amount iation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add	ed below:	re? Yes	No On-going	for this year.
	Therefore,	l request an appropri	iation and budget extension in the amount reflect	ed below:			
,	Therefore,	l request an appropri	iation and budget extension in the amount reflect	ed below:	re? Yes	No	
Fund#	Therefore, OTHER FUN Org#	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 the cover the cover this add the cover the cover this add the cover the c	ed below:	re? Yes	No	\$ 0.0 for this year. Amended Budge
	Therefore,	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 the cover the cover this add the cover the cover this add the cover the	ed below: ditional expenditur	re? Yes	No On-going	for this year. Amended Budge
Fund #	Therefore, OTHER FUN Org#	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 the cover the cover this add the cover the cover this add the cover the c	ed below: ditional expenditur Current Budget	Yes One-time Appropriation	No On-going	for this year. Amended Budge \$ 6,500.0
Fund #	Therefore, OTHER FUN Org#	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 the cover the cover this add the cover the cover this add the cover the c	ed below: ditional expenditur Current Budget	Yes One-time Appropriation	No On-going	Amended Budge \$ 6,500.0 \$ 0.0
Fund #	Therefore, OTHER FUN Org#	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 the cover the cover this add the cover the cover this add the cover the c	ed below: ditional expenditur Current Budget	Yes One-time Appropriation	No On-going	Amended Budge \$ 6,500.0 \$ 0.0 \$ 0.0
Fund#	Therefore, OTHER FUN Org#	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 the cover the cover this add the cover the cover this add the cover the c	ed below: ditional expenditur Current Budget	Yes One-time Appropriation	No On-going	Amended Budge \$ 6,500.0 \$ 0.0 \$ 0.0 \$ 0.0
Fund#	Therefore, OTHER FUN Org#	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 4-H Office - Operating Supplies	Current Budget \$ 3,000.00	One-time Appropriation \$ 3,500.00	No On-going Appropriation	Amended Budge \$ 6,500.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0
Fund # 108	OTHER FUN Org# 10857122	I request an appropri	Description 4-H Office - Operating Supplies TOTAL EXPENDITURE	Current Budget \$ 3,000.00	One-time Appropriation \$ 3,500.00	No On-going Appropriation	Amended Budge \$ 6,500.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0
Fund # 108	Org# 10857122 If the experi	I request an appropri	Description 4-H Office - Operating Supplies TOTAL EXPENDITURE	Current Budget \$ 3,000.00	One-time Appropriation \$ 3,500.00	No On-going Appropriation	for this year.
Fund # 108	OTHER FUN Org# 10857122	I request an appropri	Description 4-H Office - Operating Supplies TOTAL EXPENDITURE	Current Budget \$ 3,000.00	One-time Appropriation \$ 3,500.00	No On-going Appropriation	Amended Budge \$ 6,500.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0

SEP 06 200 x

Reset

Request for Budget Appropriation/Extension and Amendment

Denartment/Fund Name: WSII Infformer County Extension

JEFFERSON COUNTY COMMISSIONERS

Wonue:	Λ κοι ιο ιο : : -			-			
venue:	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	priation and
Fund #	Org#	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budg
							\$0
				-			\$ 0
							\$ 0.
		1					\$ 0.
-	ar In		TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 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		rane providing t	Colored Colored	HE TO SOME OF
	Therefore,	I request an appropr	n of my current budget it appears that the amount iation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add	d below:		essary expenses f	
	Therefore,	I request an appropr	iation and budget extension in the amount reflecte	d below: itional expenditur	re? Yes	No On-going	
Fund#	OTHER FUN	I request an appropr NDS (Non General Fur Expenditure Obj #	iation and budget extension in the amount reflecte and): Is there enough Fund Balance to cover this add Description	d below: itional expenditur Current Budget	Yes One-time Appropriation	No On-going	for this year.
Fund # 108	OTHER FUN Org # 10855310	I request an appropr IDS (Non General Fur Expenditure Obj # 101000	iation and budget extension in the amount reflecte and): Is there enough Fund Balance to cover this add Description WMRC2 - Salary & Wages	d below: itional expenditur Current Budget \$ 42,501.00	One-time Appropriation \$ 26,000.00	No On-going	for this year. Amended Budge
Fund#	OTHER FUN	I request an appropr NDS (Non General Fur Expenditure Obj #	iation and budget extension in the amount reflecte and): Is there enough Fund Balance to cover this add Description	d below: itional expenditur Current Budget	Yes One-time Appropriation	No On-going	Amended Budge \$ 68,501.0
Fund # 108	OTHER FUN Org # 10855310	I request an appropr IDS (Non General Fur Expenditure Obj # 101000	iation and budget extension in the amount reflecte and): Is there enough Fund Balance to cover this add Description WMRC2 - Salary & Wages	d below: itional expenditur Current Budget \$ 42,501.00	One-time Appropriation \$ 26,000.00	No On-going	Amended Budge \$ 68,501.0 \$ 17,374.0
Fund # 108	OTHER FUN Org # 10855310	I request an appropr IDS (Non General Fur Expenditure Obj # 101000	iation and budget extension in the amount reflecte and): Is there enough Fund Balance to cover this add Description WMRC2 - Salary & Wages	d below: itional expenditur Current Budget \$ 42,501.00	One-time Appropriation \$ 26,000.00	No On-going	Amended Budge \$ 68,501.0 \$ 17,374.0 \$ 0.0 \$ 0.0
Fund # 108	OTHER FUN Org # 10855310	I request an appropr IDS (Non General Fur Expenditure Obj # 101000	iation and budget extension in the amount reflecte and): Is there enough Fund Balance to cover this add Description WMRC2 - Salary & Wages	d below: itional expenditur Current Budget \$ 42,501.00	One-time Appropriation \$ 26,000.00	No On-going	Amended Budge \$ 68,501.0 \$ 17,374.0 \$ 0.0 \$ 0.0
Fund # 108	OTHER FUN Org # 10855310	I request an appropr IDS (Non General Fur Expenditure Obj # 101000	Description WMRC2 - Salary & Wages PERSONNEL BENEFITS - OTGP	Current Budget \$ 42,501.00 \$ 10,549.00	One-time Appropriation \$ 26,000.00 \$ 6,825.00	No On-going Appropriation	Amended Budge \$ 68,501.0 \$ 17,374.0 \$ 0.0 \$ 0.0 \$ 0.0
Fund # 108 108	OTHER FUN Org # 10855310 10855310	Expenditure Obj # 101000 200000	Description WMRC2 - Salary & Wages PERSONNEL BENEFITS - OTGP	Current Budget \$ 42,501.00 \$ 10,549.00	One-time Appropriation \$ 26,000.00 \$ 6,825.00	No On-going	Amended Budge \$ 68,501.0 \$ 17,374.0 \$ 0.0 \$ 0.0
Fund # 108 108	Org # 10855310 10855310	Expenditure Obj # 101000 200000	Description WMRC2 - Salary & Wages PERSONNEL BENEFITS - OTGP	Current Budget \$ 42,501.00 \$ 10,549.00	One-time Appropriation \$ 26,000.00 \$ 6,825.00	No On-going Appropriation	Amended Budge \$ 68,501.0 \$ 17,374.0 \$ 0.0 \$ 0.0 \$ 0.0
Fund # 108 108	OTHER FUN Org # 10855310 10855310	Expenditure Obj # 101000 200000	Description WMRC2 - Salary & Wages PERSONNEL BENEFITS - OTGP	Current Budget \$ 42,501.00 \$ 10,549.00	One-time Appropriation \$ 26,000.00 \$ 6,825.00	No On-going Appropriation	Amended Budge \$ 68,501.0 \$ 17,374.0 \$ 0.0 \$ 0.0 \$ 0.0

JEFFERSON COUNTY

Reset

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Public Health / Health and Human Services (Page 1 of 3) 2023 ISSIONERS **Budget Year:** 3 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 Fund # Org# Revenue Obi # Description **Current Budget** Appropriation Appropriation | Amended Budget 127 12733193 331007 **RCOR Implementation Grant** \$ 289,435.00 \$ 159,400.00 \$ 448.835.00 127 12733390 333912 **PVEP CDC NACCHO** \$ 0.00 \$ 111,500,00 \$ 111,500.00 127 12733404 334016 Youth Tobacco \$ 60.159.00 \$ 58,075.00 \$ 118,234.00 127 12734661 346369 **DSHS State Funds** \$ 235,858.00 \$ 62,253.00 \$ 298,111.00 **TOTAL REVENUE:** \$ 585,452.00 \$ 391,228.00 \$ 0.00 \$ 976,680,00 If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue. FROM: Fund # Expenditure Obj # Org# Description \$ 0.00 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? No On-going One-time Fund # Org# Expenditure Obj # Description Appropriation Current Budget Appropriation **Amended Budget** 127 12756200 Misc Prof Services (ADMIN) \$ 243,000.00 \$ 6,713.00 \$ 249,713.00 12756210 127 Misc Prof Services (CH) \$ 1,000.00 \$ 158,792.00 \$ 159,792.00 12756800 127 Staff & Client Refferals-Cascade \$ 0.00 \$ 21,049.00 \$ 21,049.00 127 12756800 **Tech Assists** \$ 0.00 \$ 11,829.00 \$ 11,829.00 12756800 127 Group Supported Employment-Cascade \$ 0.00 \$ 46,703.00 \$46,703.00 127 12756800 Start Up \$ 0.00 \$ 27,700.00 \$ 27,700.00 **TOTAL EXPENDITURE:** \$ 7.713.00 \$ 509,073.00 \$ 0.00 \$ 516,786.00 If the expenditure is providing a revenue source to another county fund, identify the receiving fund information. TO: Fund # Org# Revenue Obj # Description 12733193 \$ 0.00 Reason for budget appropriation: The amendments are reflective of current program services and projections. PAGE 1 OF 3 Submitted by (Elected Official/Department Head): Date:

Request for Budget Appropriation/Extension and Amendment

Reset

JEFFERSON COUNTY COMMISSIONERS

MAN.							
venue:	A revenue	source (i.e. grant, ne	w fee) has been received which was not approved in	the annual budg	get. Therefore, I	request an appro	priation and
	buaget exte	ension in the amount	reflected below:		One-time	On-going	
Fund #	Org#	Revenue Obj #	Description	Current Budget	A PROPERTY OF THE PARTY OF THE	Appropriation	Amended Budge
127	12734623	346310	EPH Client Fees	\$ 538,946.00	\$ 41,700.00		\$ 580,646.0
127	12734624	346320	Client Fees - CH	\$ 40,995.00	\$ 7,224.00		\$ 48,219.0
127	12734624	346321	Private Insurance - CH	\$ 33,536.00	\$ 14,447.00		\$ 47,983.0
127	12734624	346322	Medicaid Fees - CH	\$ 92,135.00	\$ 37,045.00		\$ 129,180.0
			TOTAL REVENUE:	\$ 705,612.00	\$ 100,416.00	\$ 0.00	\$ 806,028.0
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		HERRELETTE THE	No edities as an	通 1000000000000000000000000000000000000
						The same of the sa	
	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	below:	re? Yes	No	
	Therefore, OTHER FUN	I request an appropri	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this addi	d below: tional expenditur	re? Yes	No On-going	
	Therefore,	I request an appropri	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this addinates to cover the cover this addinates are cover the cover the cover this addinates are covered as a cover the covered and covered as a covered as	d below: tional expenditur Current Budget	Yes One-time Appropriation	No	for this year. Amended Budge
Fund #	Therefore, OTHER FUN Org #	I request an appropri	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this additional Description - Operating Supplies (ADMIN)	tional expenditur Current Budget \$ 22,820.00	One-time Appropriation \$ 15,500.00	No On-going	for this year. Amended Budge \$ 38,320.0
Fund #	OTHER FUN Org # 12756200	I request an appropri NDS (Non General Fur Expenditure Obj # 310301	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this addinates to cover the cover this addinates are cover the cover the cover this addinates are covered as a cover the covered and covered as a covered as	d below: tional expenditur Current Budget	One-time Appropriation \$ 15,500.00 \$ 56,800.00	No On-going	Amended Budge \$ 38,320.0 \$ 84,050.0
Fund # 127 127	OTHER FUN Org # 12756200 12756210	I request an appropri NDS (Non General Fur Expenditure Obj # 310301 310301	Description - Operating Supplies (ADMIN) Operating Supplies (EPH)	tional expenditur Current Budget \$ 22,820.00 \$ 27,250.00	One-time Appropriation \$ 15,500.00 \$ 56,800.00 \$ 4,900.00	No On-going	Amended Budge \$ 38,320.0 \$ 84,050.0 \$ 58,390.0
Fund # 127 127 127	Org # 12756210 12756220	Expenditure Obj # 310301 310301	Description . Operating Supplies (EPH) Operating Supplies (CH)	Current Budget \$ 22,820.00 \$ 27,250.00 \$ 53,490.00	One-time Appropriation \$ 15,500.00 \$ 56,800.00	No On-going	Amended Budge \$ 38,320.0 \$ 84,050.0 \$ 58,390.0 \$ 2,550.0
Fund # 127 127 127	Org # 12756210 12756220	Expenditure Obj # 310301 310301	Description . Operating Supplies (EPH) Operating Supplies (CH)	Current Budget \$ 22,820.00 \$ 27,250.00 \$ 53,490.00	One-time Appropriation \$ 15,500.00 \$ 56,800.00 \$ 4,900.00	No On-going	for this year.
Fund # 127 127 127	Org # 12756210 12756220	Expenditure Obj # 310301 310301	Description . Operating Supplies (EPH) Operating Supplies (CH)	Current Budget \$ 22,820.00 \$ 27,250.00 \$ 53,490.00	One-time Appropriation \$ 15,500.00 \$ 56,800.00 \$ 4,900.00	No On-going	Amended Budge \$ 38,320.0 \$ 84,050.0 \$ 58,390.0 \$ 2,550.0 \$ 0.0
Fund # 127 127 127 127	OTHER FUN Org # 12756200 12756210 12756220 12756800	Expenditure Obj # 310301 310301 310301 310301	Description . Operating Supplies (CH) Operating Supplies (CH) Operating Supplies (DD) TOTAL EXPENDITURE:	Current Budget \$ 22,820.00 \$ 27,250.00 \$ 53,490.00 \$ 103,910.00	One-time Appropriation \$ 15,500.00 \$ 56,800.00 \$ 4,900.00 \$ 2,200.00	On-going Appropriation	Amended Budge \$ 38,320.0 \$ 84,050.0 \$ 58,390.0 \$ 2,550.0 \$ 0.0
Fund # 127 127 127 127	OTHER FUN Org # 12756200 12756210 12756220 12756800	Expenditure Obj # 310301 310301 310301 310301	Description - Operating Supplies (EPH) Operating Supplies (CH) Operating Supplies (DD)	Current Budget \$ 22,820.00 \$ 27,250.00 \$ 53,490.00 \$ 103,910.00	One-time Appropriation \$ 15,500.00 \$ 56,800.00 \$ 4,900.00 \$ 2,200.00	On-going Appropriation	Amended Budge \$ 38,320.0 \$ 84,050.0 \$ 58,390.0 \$ 2,550.0 \$ 0.0

Request for Budget Appropriation/Extension and Amendment

Submitted by (Elected Official/Department Head):

JEFFFRSON COUNTY

Reset

/enue:	A revenue	source (i.e. grant, ne	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 #	Description	Current Budget	One-time	On-going Appropriation	2 4 4 7
127	12733603	336015	FPHS (ADMIN)	\$ 428,000.00	\$ 63,992.00	The state of the s	Amended Budge
127	12733605	336015	FPHS (EPH)	\$ 460,000.00	\$ 161,490.00		\$ 491,992.0
127	12733604	336015	FPH (CH)	\$ 495,000.00			\$ 621,490.0
127	12734661	346368	DSHS DDD Grant	\$ 213,956.00	\$ 57,386.00		\$ 607,500.0
			TOTAL REVENUE:	\$ 1,596,956.00	\$ 395,368.00		\$ 271,342.00 \$ 1,992,324.00
ROM:	If the reven	ue source is being tr	ansferred from another county fund, identify the in				\$ 1,592,324.U
Fund#	Org#	Expenditure Obj #	Description Description	iormation for the	runa providing t	ne revenue.	The state of the state of
	THE RESERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUM				SECRET STATE OF THE SECRET SEC	ARTHUR THE STREET STREET, AND ARTHUR THE TANK TO SEE	
	Therefore,	horough examination 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 addi	d below:	re? Yes	No	\$ 0.00 for this year.
	Therefore,	horough examination I request an appropri IDS (Non General Fur	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 addi	d below:	re? Yes	No On-going	or this year.
	OTHER FUN	horough examination I request an appropri	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 addi	tional expenditur	One-time Appropriation	No	or this year. Amended Budget
Fund#	OTHER FUN Org # 12756210	horough examination I request an appropri IDS (Non General Fur	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 additional Description Engergov Software	tional expenditur Current Budget \$ 0.00	One-time Appropriation \$ 56,880.00	No On-going	Or this year. Amended Budget \$ 56,880.00
Fund # 127	OTHER FUN	horough examination I request an appropri IDS (Non General Fur	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 addi	tional expenditur	One-time Appropriation	No On-going	Amended Budget \$ 56,880.00 \$ 63,569.00
Fund # 127	OTHER FUN Org # 12756210	horough examination I request an appropri IDS (Non General Fur	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 additional Description Engergov Software	tional expenditur Current Budget \$ 0.00	One-time Appropriation \$ 56,880.00	No On-going	Amended Budget \$ 56,880.00 \$ 63,569.00
Fund # 127	OTHER FUN Org # 12756210	horough examination I request an appropri IDS (Non General Fur	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 additional Description Engergov Software	tional expenditur Current Budget \$ 0.00	One-time Appropriation \$ 56,880.00	No On-going	Amended Budget \$ 56,880.00 \$ 63,569.00 \$ 0.00
Fund # 127	OTHER FUN Org # 12756210	horough examination I request an appropri IDS (Non General Fur	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 additional Description Engergov Software	tional expenditur Current Budget \$ 0.00	One-time Appropriation \$ 56,880.00	No On-going	Amended Budget \$ 56,880.00 \$ 63,569.00 \$ 0.00 \$ 0.00
Fund # 127	OTHER FUN Org # 12756210	horough examination I request an appropri IDS (Non General Fur	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 additional Description Engergov Software Vehicles	d below: itional expenditur Current Budget \$ 0.00 \$ 0.00	One-time Appropriation \$ 56,880.00 \$ 63,569.00	No On-going Appropriation	Amended Budget \$ 56,880.00 \$ 63,569.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # 127 127	OTHER FUN Org # 12756210 12756220	horough examination I request an appropri IDS (Non General Fur Expenditure Obj #	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 additional Description Engergov Software Vehicles TOTAL EXPENDITURE:	Current Budget \$ 0.00 \$ 0.00	One-time Appropriation \$ 56,880.00 \$ 63,569.00 \$ 120,449.00	No On-going	Amended Budget \$ 56,880.00 \$ 63,569.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # 127 127 127	OTHER FUN Org # 12756210 12756220 If the expen	horough examination I request an appropri IDS (Non General Fur 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 additional Description Engergov Software Vehicles TOTAL EXPENDITURE: revenue source to another county fund, identify the	Current Budget \$ 0.00 \$ 0.00	One-time Appropriation \$ 56,880.00 \$ 63,569.00 \$ 120,449.00	No On-going Appropriation	Amended Budget \$ 56,880.00 \$ 63,569.00 \$ 0.00 \$ 0.00
Fund # 127 127	OTHER FUN Org # 12756210 12756220	horough examination I request an appropri IDS (Non General Fur Expenditure Obj #	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 additional Description Engergov Software Vehicles TOTAL EXPENDITURE:	Current Budget \$ 0.00 \$ 0.00	One-time Appropriation \$ 56,880.00 \$ 63,569.00 \$ 120,449.00	No On-going Appropriation	Amended Budget \$ 56,880.00 \$ 63,569.00 \$ 0.00 \$ 0.00 \$ 0.00

Date:

Reset JEFFERSON COUNTY COMMISSIONERS Request for Budget Appropriation/Extension and Amendment Department/Fund Name: 131/Chemical Dependency/Mental Health (Page 1 of 3) **Budget Year:** 2023 Quarter: 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 Fund # Org # Description Revenue Obi # **Current Budget** Appropriation Appropriation **Amended Budget** 131 13131314 313001 CHDEP/MENTL Health Service Tax \$ 768,777,00 \$ 40.307.00 \$ 809,084.00 \$ 0.00 \$ 0.00 \$ 0.00 **TOTAL REVENUE:** \$ 768,777.00 \$ 0.00 \$ 40,307.00 \$ 809.084.00 FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue. Fund # Description Org # **Expenditure Obi #** \$ 0.00 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? No Yes One-time On-going Fund # Org # Description **Amended Budget** Expenditure Obj # **Current Budget** Appropriation Appropriation \$4,327.00 13156400 \$ 37,418.00 \$ 41,745.00 131 410401 Jumping Mouse Brinnon Pilot Project 131 13156400 410403 MCS-Law Enforcement Navigator \$ 55,000.00 -\$ 55,000.00 \$ 0.00 13156400 \$79,000.00 \$ 48,063.00 \$ 127,063.00 131 410405 Jumping Mouse Children Center 131 13156400 410406 Discovery Behavioral Healthcare-Housing \$ 18,000.00 \$ 1,400.00 \$ 19,400.00 13156400 131 \$ 15,823.00 \$8,827.00 \$ 24,650.00 410407 Olycap-Housing 410408 Believe in Recovery Jail Services \$ 32,000.00 \$ 35,743,00 131 13156400 \$3,743.00 **TOTAL EXPENDITURE:** \$ 237,241.00 \$ 11,360.00 \$ 0.00 \$ 248,601,00 If the expenditure is providing a revenue source to another county fund, identify the receiving fund information. TO: Fund # Org# Description Revenue Obi # 13131314 \$ 0.00 Reason for budget appropriation: The amendments are reflective of current program services and projections. Page 1 of 3 Submitted by (Elected Official/Department Head): Date:

Reset

Request for Budget Appropriation/Extension and Amendment

TEFFERSON COUNTY

	A revenue budget ext	source (i.e. grant, ne ension in the amount	w fee) has been received which was not approved i	in the annual bud	get. Therefore, I	2023 Quar	opriation and
Fund #	Org #	Revenue Obj#	Description Description	Current Budget	One-time	On-going Appropriation	
	+						\$ 0.0
	+	-					\$ 0.0
	+						\$ 0.0
							\$ 0.0
			TOTAL REVENUE:		\$ 0.00		\$ 0.0
FROM:	If the rever	nue source is being tr	ansferred from another county fund, identify the in	nformation for the	fund providing t	he revenue	
Fund #	Org#	Expenditure Obj #	Description	12.70		6-C-+ (A) (1) (A)	
		1					\$ 0.00
			nd): Is there enough Fund Balance to cover this add	The state of the s		No	
Fund#					One-time	On-going	A State of Livery
Fund #	Org#	Expenditure Obj #	Description	Current Budget	One-time Appropriation		Amended Budget
Fund # 131	Org# 13156400	Expenditure Obj # 410409	Description Dove House Recovery Cafe	Current Budget \$ 45,000.00	One-time Appropriation \$ 48,094.00	On-going	
131	Org#	Expenditure Obj #	Description Dove House Recovery Cafe Discovery Behavioral Health-Wrap Around Svcs	Current Budget \$ 45,000.00 \$ 55,000.00	One-time Appropriation \$ 48,094.00 -\$ 55,000.00	On-going	\$ 93,094.0 \$ 0.0
131 131	Org # 13156400 13156400	Expenditure Obj # 410409 410413	Dove House Recovery Cafe Discovery Behavioral Health-Wrap Around Svcs OESD-MH Services	Current Budget \$ 45,000.00	One-time Appropriation \$ 48,094.00 -\$ 55,000.00 -\$ 46,407.00	On-going	\$ 93,094.00 \$ 0.00 \$ 114,853.00
131 131 131	Org # 13156400 13156400 13156400	410409 410413 495212	Description Dove House Recovery Cafe Discovery Behavioral Health-Wrap Around Svcs OESD-MH Services Gateway to Freedom BIR-Mobile Unit	Current Budget \$ 45,000.00 \$ 55,000.00	One-time Appropriation \$ 48,094.00 -\$ 55,000.00 -\$ 46,407.00 \$ 43,472.00	On-going	\$ 93,094.00 \$ 0.00 \$ 114,853.00 \$ 43,472.00
131 131 131 131	Org # 13156400 13156400 13156400 13156400	410409 410413 495212 410419	Dove House Recovery Cafe Discovery Behavioral Health-Wrap Around Svcs OESD-MH Services	Current Budget \$ 45,000.00 \$ 55,000.00	One-time Appropriation \$ 48,094.00 -\$ 55,000.00 -\$ 46,407.00 \$ 43,472.00 \$ 50,000.00	On-going	\$ 93,094.00 \$ 0.00 \$ 114,853.00 \$ 43,472.00 \$ 50,000.00
131 131 131 131 131	Org # 13156400 13156400 13156400 13156400	410409 410413 495212 410419 TBD	Description Dove House Recovery Cafe Discovery Behavioral Health-Wrap Around Svcs OESD-MH Services Gateway to Freedom BIR-Mobile Unit Gateway to Freedom BIR-Fire Cares Olympic Angels-Case Management	Current Budget \$ 45,000.00 \$ 55,000.00 \$ 161,260.00	One-time Appropriation \$ 48,094.00 -\$ 55,000.00 -\$ 46,407.00 \$ 43,472.00 \$ 50,000.00 \$ 15,000.00	On-going Appropriation	\$ 93,094.00 \$ 0.00 \$ 114,853.00 \$ 43,472.00 \$ 50,000.00 \$ 15,000.00
131 131 131 131 131	Org # 13156400 13156400 13156400 13156400 13156400 13156400	410409 410413 495212 410419 TBD 410420	Description Dove House Recovery Cafe Discovery Behavioral Health-Wrap Around Svcs OESD-MH Services Gateway to Freedom BIR-Mobile Unit Gateway to Freedom BIR-Fire Cares Olympic Angels-Case Management TOTAL EXPENDITURE:	Current Budget \$ 45,000.00 \$ 55,000.00 \$ 161,260.00 \$ 261,260.00	One-time Appropriation \$ 48,094.00 -\$ 55,000.00 -\$ 46,407.00 \$ 43,472.00 \$ 50,000.00 \$ 15,000.00 \$ 55,159.00	On-going	\$ 93,094.00 \$ 0.00 \$ 114,853.00 \$ 43,472.00 \$ 50,000.00
131 131 131 131 131 131	Org # 13156400 13156400 13156400 13156400 13156400 13156400	410409 410413 495212 410419 TBD 410420	Description Dove House Recovery Cafe Discovery Behavioral Health-Wrap Around Svcs OESD-MH Services Gateway to Freedom BIR-Mobile Unit Gateway to Freedom BIR-Fire Cares Olympic Angels-Case Management	Current Budget \$ 45,000.00 \$ 55,000.00 \$ 161,260.00 \$ 261,260.00	One-time Appropriation \$ 48,094.00 -\$ 55,000.00 -\$ 46,407.00 \$ 43,472.00 \$ 50,000.00 \$ 15,000.00 \$ 55,159.00	On-going Appropriation	\$ 93,094.00 \$ 0.00 \$ 114,853.00 \$ 43,472.00 \$ 50,000.00
131 131 131 131 131 131	Org # 13156400 13156400 13156400 13156400 13156400 13156400	410409 410413 495212 410419 TBD 410420	Description Dove House Recovery Cafe Discovery Behavioral Health-Wrap Around Svcs OESD-MH Services Gateway to Freedom BIR-Mobile Unit Gateway to Freedom BIR-Fire Cares Olympic Angels-Case Management TOTAL EXPENDITURE: revenue source to another county fund, identify the	Current Budget \$ 45,000.00 \$ 55,000.00 \$ 161,260.00 \$ 261,260.00	One-time Appropriation \$ 48,094.00 -\$ 55,000.00 -\$ 46,407.00 \$ 43,472.00 \$ 50,000.00 \$ 15,000.00 \$ 55,159.00	On-going Appropriation	\$ 93,094.00 \$ 0.00 \$ 114,853.00 \$ 43,472.00 \$ 50,000.00 \$ 15,000.00 \$ 316,419.00
131 131 131 131 131 131 131 Fo:	Org # 13156400 13156400 13156400 13156400 13156400 13156400 If the exper	Expenditure Obj # 410409 410413 495212 410419 TBD 410420 Inditure is providing a Revenue Obj #	Description Dove House Recovery Cafe Discovery Behavioral Health-Wrap Around Svcs OESD-MH Services Gateway to Freedom BIR-Mobile Unit Gateway to Freedom BIR-Fire Cares Olympic Angels-Case Management TOTAL EXPENDITURE: revenue source to another county fund, identify the	Current Budget \$ 45,000.00 \$ 55,000.00 \$ 161,260.00 \$ 261,260.00	One-time Appropriation \$ 48,094.00 -\$ 55,000.00 -\$ 46,407.00 \$ 43,472.00 \$ 50,000.00 \$ 15,000.00 \$ 55,159.00	On-going Appropriation	\$ 93,094.00 \$ 0.00 \$ 114,853.00 \$ 43,472.00 \$ 50,000.00
131 131 131 131 131 131 170: Fund #	Org # 13156400 13156400 13156400 13156400 13156400 13156400 If the experioudget app	Expenditure Obj # 410409 410413 495212 410419 TBD 410420 Inditure is providing a Revenue Obj #	Description Dove House Recovery Cafe Discovery Behavioral Health-Wrap Around Svcs OESD-MH Services Gateway to Freedom BIR-Mobile Unit Gateway to Freedom BIR-Fire Cares Olympic Angels-Case Management TOTAL EXPENDITURE: revenue source to another county fund, identify the Description	Current Budget \$ 45,000.00 \$ 55,000.00 \$ 161,260.00 \$ 261,260.00	One-time Appropriation \$ 48,094.00 -\$ 55,000.00 -\$ 46,407.00 \$ 43,472.00 \$ 50,000.00 \$ 15,000.00 \$ 55,159.00	On-going Appropriation	\$ 93,094.00 \$ 0.00 \$ 114,853.00 \$ 43,472.00 \$ 50,000.00 \$ 15,000.00 \$ 316,419.00
131 131 131 131 131 131 170: Fund #	Org # 13156400 13156400 13156400 13156400 13156400 13156400 If the experioudget app	Expenditure Obj # 410409 410413 495212 410419 TBD 410420 Inditure is providing a Revenue Obj #	Description Dove House Recovery Cafe Discovery Behavioral Health-Wrap Around Svcs OESD-MH Services Gateway to Freedom BIR-Mobile Unit Gateway to Freedom BIR-Fire Cares Olympic Angels-Case Management TOTAL EXPENDITURE: revenue source to another county fund, identify the	Current Budget \$ 45,000.00 \$ 55,000.00 \$ 161,260.00 \$ 261,260.00	One-time Appropriation \$ 48,094.00 -\$ 55,000.00 -\$ 46,407.00 \$ 43,472.00 \$ 50,000.00 \$ 15,000.00 \$ 55,159.00	On-going Appropriation	\$ 93,094.00 \$ 0.00 \$ 114,853.00 \$ 43,472.00 \$ 50,000.00 \$ 15,000.00 \$ 316,419.00

SEP 0 6 Reset

.venue.	A revenue	source (i.e. grant, ne	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	
					Appropriation	Appropriation	\$ 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		Turid providing	The revenue.	The second of the second
							\$ 0.0
	Therefore,	l 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 addi	d below:	re? Yes	No	for this year.
	Therefore,	l request an appropr	iation and budget extension in the amount reflected	d below:		No	for this year.
Fund#	Therefore, OTHER FUN Org #	l request an appropr	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this adding to the cover the cover this adding to the cover the c	d below:	re? Yes		
Fund # 131	OTHER FUN Org # 13156400	I request an appropr NDS (Non General Full Expenditure Obj # TBD	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this addi Description PT Police/MH Navigator	d below: tional expenditur Current Budget	One-time Appropriation \$ 67,200.00	No On-going	Amended Budge
Fund # 131 131	Org # 13156400 13156400	I request an appropring Interpreted Interp	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this addi Description PT Police/MH Navigator Nurse Family Partnership	d below: tional expenditur Current Budget \$ 64,000.00	One-time Appropriation \$ 67,200.00 \$ 3,055.00	No On-going	* 67,200.0 \$ 67,055.0
Fund # 131 131 131	Org # 13156400 13156400	Expenditure Obj # TBD 495201 597111	Description PT Police/MH Navigator Nurse Family Partnership Transfer to Juvenile Services-Therapeutic Support	Current Budget \$ 64,000.00 \$ 17,800.00	One-time Appropriation \$ 67,200.00 \$ 3,055.00 \$ 4,448.00	No On-going	\$ 67,200.0 \$ 67,055.0 \$ 22,248.0
Fund # 131 131	Org # 13156400 13156400	I request an appropring Interpreted Interp	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this addi Description PT Police/MH Navigator Nurse Family Partnership	d below: tional expenditur Current Budget \$ 64,000.00	One-time Appropriation \$ 67,200.00 \$ 3,055.00	No On-going	\$ 67,055.0 \$ 67,055.0 \$ 22,248.0 \$ 10,000.0
Fund # 131 131 131	Org # 13156400 13156400	Expenditure Obj # TBD 495201 597111	Description PT Police/MH Navigator Nurse Family Partnership Transfer to Juvenile Services-Therapeutic Support	Current Budget \$ 64,000.00 \$ 17,800.00	One-time Appropriation \$ 67,200.00 \$ 3,055.00 \$ 4,448.00	No On-going	\$ 67,200.0 \$ 67,055.0 \$ 22,248.0 \$ 10,000.0
Fund # 131 131 131	Org # 13156400 13156400	Expenditure Obj # TBD 495201 597111	Description PT Police/MH Navigator Nurse Family Partnership Transfer to Juvenile Services-MH Contract	Current Budget \$ 64,000.00 \$ 17,800.00	One-time Appropriation \$ 67,200.00 \$ 3,055.00 \$ 4,448.00 -\$ 1,500.00	No On-going Appropriation	\$ 67,200.0 \$ 67,055.0 \$ 22,248.0 \$ 10,000.0 \$ 0.0 \$ 0.0
Fund # 131 131 131 131	OTHER FUN Org # 13156400 13156400 13156400	Expenditure Obj # TBD 495201 597111	Description PT Police/MH Navigator Nurse Family Partnership Transfer to Juvenile Services-Therapeutic Support Transfer to Juvenile Services-MH Contract TOTAL EXPENDITURE:	Current Budget \$ 64,000.00 \$ 17,800.00 \$ 11,500.00	One-time Appropriation \$ 67,200.00 \$ 3,055.00 \$ 4,448.00 -\$ 1,500.00	No On-going	\$ 67,200.0 \$ 67,055.0 \$ 22,248.0 \$ 10,000.0 \$ 0.0
Fund # 131 131 131 131 TO:	Org # 13156400 13156400 13156400	Expenditure Obj # TBD 495201 597111 597110	Description PT Police/MH Navigator Nurse Family Partnership Transfer to Juvenile Services-Therapeutic Support Transfer to Juvenile Services-MH Contract TOTAL EXPENDITURE: revenue source to another county fund, identify the	Current Budget \$ 64,000.00 \$ 17,800.00 \$ 11,500.00	One-time Appropriation \$ 67,200.00 \$ 3,055.00 \$ 4,448.00 -\$ 1,500.00	No On-going Appropriation	\$ 67,200.0 \$ 67,055.0 \$ 22,248.0 \$ 10,000.0 \$ 0.0
Fund # 131 131 131 131	OTHER FUN Org # 13156400 13156400 13156400	Expenditure Obj # TBD 495201 597111	Description PT Police/MH Navigator Nurse Family Partnership Transfer to Juvenile Services-Therapeutic Support Transfer to Juvenile Services-MH Contract TOTAL EXPENDITURE:	Current Budget \$ 64,000.00 \$ 17,800.00 \$ 11,500.00	One-time Appropriation \$ 67,200.00 \$ 3,055.00 \$ 4,448.00 -\$ 1,500.00	No On-going Appropriation	\$ 67,200.0 \$ 67,055.0 \$ 22,248.0 \$ 10,000.0 \$ 0.0