JEFFERSON COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA REQUEST

TO:

Board of County Commissioners

FROM:

Judy Shepherd, Finance Director

DATE:

April 21, 2025

SUBJECT:

HEARING re: Proposed Appropriations/Extensions 01; Various County

Departments; Scheduled for Monday, April 21, 2025 at 10:00 a.m. in the

Commissioners Chambers

STATEMENT OF ISSUE:

Various County Departments have requested increases to their 2025 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 April 9 and 16, 2025.

FISCAL IMPACT:

See attached department fund requests.

RECOMMENDATION:

Hear public testimony and consider approval of a resolution to adopt the 2025 01 Budget Appropriations on Monday, April 21, 2025 at 10:00 a.m.

REVIEWED BY:

Mark McCauley, County Administrator

4/3/25 Date

STATE OF WASHINGTON COUNTY OF JEFFERSON

RESOLUTION APPROVING 2025-01	
BUDGET APPROPRIATIONS	
FOR VARIOUS COUNTY DEPARTMEN'	ΓS

WHEREAS, the Jefferson County Board of Commissioners did on the 21st day of April, 2025, declare that a need existed for the listed expenses which are funded by additional sources which were not anticipated at the time of preparing said budgets; and such sources include unanticipated received from fees, or grants from the State and Federal government, or proceeds from the sale of bonds, or budgeted but unexpended monies from the prior budget year; and

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

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

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

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

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

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

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

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

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

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

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

<u>Section 4. Effective Date.</u> This resolution is effective upon adoption.

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

(SIGNATURES FOLLOW ON THE NEXT PAGE)

APPROVED this 21st day of April, 2025.

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

			v fee) has been received which was not approved in	the annual budg	get. Therefore, I	request an appro	priation and
1	budget exte	ension in the amount	reflected below:		One-time	On-going	
Fund #	Org#	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budge
							\$ 0.0
							\$ 0.0
							\$ 0.0
							\$ 0.0
			TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.0
FROM:	If the rever	nue source is being tr	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue.	
Fund#	Org#	Expenditure Obj #	Description			Comments of the Comments of th	
7	0.6.		26.				\$ 0.0
•	Therefore,	I request an appropri	n of my current budget it appears that the amount a ation and budget extension in the amount reflected	d below:			
•	Therefore,	I request an appropri		d below:		essary expenses	
	Therefore,	l request an appropri	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below: itional expenditur	re? Yes	No On-going	for this year.
Fund#	Therefore, OTHER FUI	I request an appropri	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditur Current Budget	re? Yes One-time Appropriation	No	for this year. Amended Budge
	Therefore,	I request an appropri	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below: itional expenditur	re? Yes	No On-going	for this year. Amended Budge \$ 17,672.0
Fund#	Therefore, OTHER FUI	I request an appropri	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditur Current Budget	re? Yes One-time Appropriation	No On-going	Amended Budge \$ 17,672.0 \$ 0.0
Fund#	Therefore, OTHER FUI	I request an appropri	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditur Current Budget	re? Yes One-time Appropriation	No On-going	Amended Budge \$ 17,672.0 \$ 0.0 \$ 0.0
Fund#	Therefore, OTHER FUI	I request an appropri	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditur Current Budget	re? Yes One-time Appropriation	No On-going	Amended Budge \$ 17,672.0 \$ 0.0 \$ 0.0 \$ 0.0
Fund#	Therefore, OTHER FUI	I request an appropri	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditur Current Budget	re? Yes One-time Appropriation	No On-going	Amended Budge \$ 17,672.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0
Fund#	Therefore, OTHER FUI	I request an appropri	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description DEPUTY, CORRECTIONS EXAMS - SERGEANT	current Budget \$6,672.00	One-time Appropriation \$ 11,000.00	On-going Appropriation	Amended Budge \$ 17,672.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0
Fund#	Therefore, OTHER FUI	I request an appropri	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditur Current Budget	re? Yes One-time Appropriation	No On-going	Amended Budge \$ 17,672.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0
Fund#	OTHER FUI	I request an appropriate NDS (Non General Full Expenditure Obj # 310112	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description DEPUTY, CORRECTIONS EXAMS - SERGEANT	Current Budget \$ 6,672.00	One-time Appropriation \$ 11,000.00	On-going Appropriation	Amended Budge \$ 17,672.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0
Fund # 062	OTHER FUI	I request an appropriate NDS (Non General Full Expenditure Obj # 310112	Description DEPUTY, CORRECTIONS EXAMS - SERGEANT TOTAL EXPENDITURE:	Current Budget \$ 6,672.00	One-time Appropriation \$ 11,000.00	On-going Appropriation	Amended Budge \$ 17,672.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0

Department	/Fund Nan	ne: Planning Commis	ssion	Bu	dget Year:	2025 Quart	er: 1
			v 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 Budget
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	O.g.	nevenue ouj "			приоримиен	преседения	\$ 0.00
-							\$ 0.00
							\$ 0.00
							\$ 0.00
			TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
FROM:	If the rever	nue source is heing tra	ansferred from another county fund, identify the in		fund providing t	he revenue	
Fund #	Org#	Expenditure Obj #	Description		runa providing c		
				W.			\$ 0.00
Fund #	Org #	Everanditus Oh! #	Description	Current Dudget	One-time	On-going	Amended Budget
Fund #	Org#	Expenditure Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budget
001	PC55861	101000	Salaries and Wages	\$ 11,278.00	\$ 7,060.00		\$ 18,338.00
001	PC55861	200000	Personnel Benefits	\$ 2,110.00	\$ 575.00		\$ 2,685.00
001	PC55861	440000	Advertising	\$ 515.00	\$ 1,500.00		\$ 2,015.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
			TOTAL EXPENDITURE:	\$ 13,903.00	\$ 9,135.00	\$ 0.00	\$ 23,038.00
TO:	If the expe	nditure is providing a	revenue source to another county fund, identify th	e receiving fund	nformation.		
Fund #	Org#	Revenue Obj #	Description		Salar Salar		国际中央对抗 了。
							\$ 0.00
expenditures, revealed that t any, as the rol	sting a modes the overall bu he 2025 bud e would assu	st increase to our Planni udget remains well below get was underfunded. Ac	ng Commission budget to support salaries and wages, and wages and wages, and wages and wages and wages, and wages and wages, and wages and wages, wage	ng of staff time dedi	cated to Planning (Commission projec	ets and meetings has nominal increase, if

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	Fund Nam	e: GF - Community	Services	Buc	dget Year:	2025	1
enue:	A revenue	source (i.e. grant, nev	v fee) has been received which was not approved in	n the annual budg	get. Therefore, I	request an appro	priation and
	budget exte	ension in the amount	reflected below:		One-time	On-going	
Fund #	Org#	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budge
001	CS36940	369402	OPIOID SETTLEMENT FUNDS	\$ 0.00	\$ 259,782.00		\$ 259,782.
							\$ 0.
131	13139700	397133	TRANSFER IN SETTLEMENT FUNDS	\$ 0.00	\$ 287,344.00		\$ 287,344.
							\$ 0.
1 11		10.4	TOTAL REVENUE:	\$ 0.00	\$ 547,126.00	\$ 0.00	\$ 547,126.
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	CONTRACTOR OF			
	- 6						\$ 0.
enditu	Therefore,	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:	re? Yes	No	for this year.
	Therefore, OTHER FUI	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	d below: itional expenditur	re? Yes	No On-going	
Fund #	Therefore, OTHER FUI	I request an appropr NDS (Non General Fu	iation, and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditur Current Budget	re? Yes	No	Amended Budg
Fund # 001	OTHER FUI Org # CS55720	I request an appropr NDS (Non General Fu Expenditure Obj # 410396	Description OPIOID SETTLEMENT TO DISC BEHAV HEALTH	d below: itional expenditur	One-time Appropriation \$ 52,682.00	No On-going	Amended Budg \$ 52,682.
Fund #	Therefore, OTHER FUI	I request an appropr NDS (Non General Fu	iation, and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditur Current Budget \$ 0.00	Yes One-time Appropriation	No On-going	Amended Budg \$ 52,682. \$ 287,844.
Fund # 001	OTHER FUI Org # CS55720	I request an appropr NDS (Non General Fu Expenditure Obj # 410396	Description OPIOID SETTLEMENT TO DISC BEHAV HEALTH	d below: itional expenditur Current Budget \$ 0.00	One-time Appropriation \$ 52,682.00	No On-going	* \$ 287,844.
Fund # 001	OTHER FUI Org # CS55720	I request an appropr NDS (Non General Fu Expenditure Obj # 410396	Description OPIOID SETTLEMENT TO DISC BEHAV HEALTH	d below: itional expenditur Current Budget \$ 0.00	One-time Appropriation \$ 52,682.00	No On-going	\$ 52,682. \$ 287,844. \$ 0.
Fund # 001	OTHER FUI Org # CS55720	I request an appropr NDS (Non General Fu Expenditure Obj # 410396	Description OPIOID SETTLEMENT TO DISC BEHAV HEALTH	d below: itional expenditur Current Budget \$ 0.00	One-time Appropriation \$ 52,682.00	No On-going	\$ 52,682. \$ 52,682. \$ 287,844. \$ 0. \$ 0. \$ 0.
Fund # 001	OTHER FUI Org # CS55720	I request an appropr NDS (Non General Fu Expenditure Obj # 410396	Description OPIOID SETTLEMENT TO DISC BEHAV HEALTH	Current Budget \$ 0.00	One-time Appropriation \$ 52,682.00	No On-going	\$ 52,682. \$ 287,844. \$ 0. \$ 0. \$ 0. \$ 0.
Fund # 001 001	Org # CS55720 CS59700	Expenditure Obj # 410396 597131	Description OPIOID SETTLEMENT TO DISC BEHAV HEALTH OPIOID SETTLEMENT TRANSFER TO FUND 131 TOTAL EXPENDITURE:	Current Budget \$ 0.00 \$ 0.00	One-time Appropriation \$ 52,682.00 \$ 287,844.00	No On-going Appropriation	\$ 52,682. \$ 287,844. \$ 0. \$ 0. \$ 0.
Fund # 001	Org # CS55720 CS59700	Expenditure Obj # 410396 597131	Description OPIOID SETTLEMENT TRANSFER TO FUND 131	Current Budget \$ 0.00 \$ 0.00	One-time Appropriation \$ 52,682.00 \$ 287,844.00	No On-going Appropriation	Amended Budge \$ 52,682.0 \$ 287,844.1 \$ 0.0 \$ 0.0 \$ 0.0 \$ 340,526.0

venue:	A revenue	source (i.e. grant, nev	v fee) has been received which was not approved in	the annual budg	get. Therefore, I	request an appro	priation and
t	budget exte	ension in the amount	reflected below:		One-time	On-going	A CHILD TO SHOW A SHOW
Fund #	Org#	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budge
							\$ 0.0
							\$ 0.0
			, k			16	\$ 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	Physics is settled	Mark against a	TOTAL STATE OF BUILDING	The Marie Co
						104	\$ 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	
	Therefore,	I request an appropr	iation and budget extension in the amount reflected	d below:	. \square		
	Therefore,	I request an appropr	iation and budget extension in the amount reflected	d below:	re? Yes	No	
	Therefore,	I request an appropr	iation and budget extension in the amount reflected	d below:	re? Yes		
	Therefore, OTHER FUI	l request an appropr NDS (Non General Fu	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description Jury Software Maintenance Fee	d below: itional expenditur	re? Yes	No On-going	for this year.
Fund #	OTHER FUI	I request an appropr NDS (Non General Fun Expenditure Obj #	Description Jury Software Web Generation Upgrade	d below: itional expenditur Current Budget	re? Yes	No On-going	for this year. Amended Budge \$ 2,950.0
Fund #	OTHER FUI	I request an appropr NDS (Non General Fun Expenditure Obj #	Description Jury Software Web Generation Upgrade Jury Software Juror Interface_set up + annual maint.	d below: itional expenditur Current Budget	One-time Appropriation	No On-going	Amended Budge \$ 2,950.0 \$ 29,331.0
Fund #	OTHER FUI	I request an appropr NDS (Non General Fun Expenditure Obj #	Description Jury Software Web Generation Upgrade Jury Software Juror Interface_set up + annual maint. Jury Software Cloud Hosting_set up + annual maint.	d below: itional expenditur Current Budget	One-time Appropriation \$ 29,331.00	No On-going Appropriation	for this year. Amended Budge
Fund #	OTHER FUI	I request an appropr NDS (Non General Fun Expenditure Obj #	Description Jury Software Web Generation Upgrade Jury Software Juror Interface_set up + annual maint.	d below: itional expenditur Current Budget	One-time Appropriation \$ 29,331.00 \$ 20,505.00	No On-going Appropriation \$ 3,431.00	Amended Budge \$ 2,950.0 \$ 29,331.0 \$ 23,936.0
Fund #	OTHER FUI	I request an appropr NDS (Non General Fun Expenditure Obj #	Description Jury Software Maintenance Fee Jury Software Web Generation Upgrade Jury Software Juror Interface_set up + annual maint. Jury Software Cloud Hosting_set up + annual maint. Jury Debit Card Module	d below: itional expenditur Current Budget	One-time Appropriation \$ 29,331.00 \$ 20,505.00	On-going Appropriation \$ 3,431.00 \$ 23,995.00	Amended Budge \$ 2,950.0 \$ 29,331.0 \$ 23,936.0 \$ 26,995.0
Fund #	OTHER FUI	I request an appropr NDS (Non General Fun Expenditure Obj #	Description Jury Software Web Generation Upgrade Jury Software Juror Interface_set up + annual maint. Jury Software Cloud Hosting_set up + annual maint.	d below: itional expenditur Current Budget	One-time Appropriation \$ 29,331.00 \$ 20,505.00	On-going Appropriation \$ 3,431.00 \$ 23,995.00	Amended Budge \$ 2,950.0 \$ 29,331.0 \$ 23,936.0 \$ 26,995.0 \$ 440.0
Fund # 080	OTHER FUI	I request an appropr NDS (Non General Fun Expenditure Obj # 490411	Description Jury Software Maintenance Fee Jury Software Web Generation Upgrade Jury Software Juror Interface_set up + annual maint. Jury Debit Card Module TOTAL EXPENDITURE:	Current Budget \$ 2,950.00	One-time Appropriation \$ 29,331.00 \$ 20,505.00 \$ 3,000.00	No On-going Appropriation \$ 3,431.00 \$ 23,995.00 \$ 440.00	Amended Budge \$ 2,950.0 \$ 29,331.0 \$ 23,936.0 \$ 26,995.0 \$ 440.0 \$ 0.0
Fund # 080	OTHER FUI	I request an appropr NDS (Non General Fun Expenditure Obj # 490411	Description Jury Software Maintenance Fee Jury Software Web Generation Upgrade Jury Software Juror Interface_set up + annual maint. Jury Software Cloud Hosting_set up + annual maint. Jury Debit Card Module	Current Budget \$ 2,950.00	One-time Appropriation \$ 29,331.00 \$ 20,505.00 \$ 3,000.00	No On-going Appropriation \$ 3,431.00 \$ 23,995.00 \$ 440.00	Amended Budge \$ 2,950.0 \$ 29,331.0 \$ 23,936.0 \$ 26,995.0 \$ 440.0 \$ 0.0

		ie: GF - Coroner		Buc			
			fee) has been received which was not approved in	the annual budg	et. Therefore, I		priation and
		nsion in the amount	reflected below: Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budge
Fund #	Org #	Revenue Obj #	Description	Current budget	Appropriation	Appropriation	\$ 0.0
							\$ 0.0
							\$ 0.0
							\$ 0.0
			TOTAL DEVEABLE.	6000	0.00	\$ 0.00	\$ 0.0
			TOTAL REVENUE:	\$ 0.00	\$ 0.00		\$ 0.0
FROM:	If the rever	ue source is being tra	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue.	
Fund #	Org#	Expenditure Obj #	Description			概如 经过时	
					- 4		\$ 0.0
	Therefore,	I request an appropri	n of my current budget it appears that the amount a ation and budget extension in the amount reflected ad): Is there enough Fund Balance to cover this add	d below:	re? Yes	No	for this year.
	Therefore,	I request an appropri	ation and budget extension in the amount reflected	d below:	re? Yes		for this year.
	Therefore,	I request an appropri	ation and budget extension in the amount reflected	d below: itional expenditui Current Budget	re? Yes	No On-going Appropriation	Amended Budge
	Therefore,	l request an appropri NDS (Non General Fur	ation and budget extension in the amount reflected ad): Is there enough Fund Balance to cover this add	d below: itional expenditur Current Budget \$ 0.00	re? Yes	On-going Appropriation \$ 25,000.00	Amended Budge \$ 25,000.0
Fund #	Therefore, OTHER FUI	I request an appropri NDS (Non General Fur Expenditure Obj #	ation and budget extension in the amount reflected ad): Is there enough Fund Balance to cover this add Description	current Budget \$ 0.00	One-time Appropriation	On-going Appropriation \$ 25,000.00 \$ 5,000.00	Amended Budge \$ 25,000.0 \$ 5,000.0
Fund #	Therefore, OTHER FUI	I request an appropri NDS (Non General Fur Expenditure Obj #	ation and budget extension in the amount reflected ad): Is there enough Fund Balance to cover this addinate to cover the cover this addinate to cover this addinate to cover the	Current Budget \$ 0.00 \$ 0.00 \$ 2,107.00	One-time Appropriation \$ 3,000.00	On-going Appropriation \$ 25,000.00 \$ 5,000.00	\$ 25,000.0 \$ 5,000.0 \$ 5,107.0
Fund #	Therefore, OTHER FUI	I request an appropri NDS (Non General Fur Expenditure Obj # 101000 200000	ation and budget extension in the amount reflected ad): Is there enough Fund Balance to cover this addinate to cover the cover this addinate to cover the	Current Budget \$ 0.00 \$ 0.00 \$ 2,107.00 \$ 1,014.00	One-time Appropriation \$ 3,000.00 \$ 1,871.00	On-going Appropriation \$ 25,000.00 \$ 5,000.00	\$ 25,000.0 \$ 5,000.0 \$ 5,107.0 \$ 2,885.0
Fund #	Therefore, OTHER FUI	Expenditure Obj # 101000 200000 420300	Description SALARIES BENEFITS CELL PHONES	Current Budget \$ 0.00 \$ 0.00 \$ 2,107.00	One-time Appropriation \$ 3,000.00	On-going Appropriation \$ 25,000.00 \$ 5,000.00	\$ 25,000.0 \$ 5,000.0 \$ 5,107.0 \$ 2,885.0 \$ 0.0
Fund #	Therefore, OTHER FUI	Expenditure Obj # 101000 200000 420300 310311	Description SALARIES BENEFITS CELL PHONES OPERATING SUPPLIES CORONER SERVICES	Current Budget \$ 0.00 \$ 0.00 \$ 2,107.00 \$ 18,000.00	Yes One-time Appropriation \$ 3,000.00 \$ 1,871.00 -\$ 18,000.00	No On-going Appropriation \$ 25,000.00 \$ 5,000.00	\$ 25,000.0 \$ 5,000.0 \$ 5,107.0 \$ 2,885.0 \$ 0.0
Fund #	Therefore, OTHER FUI	Expenditure Obj # 101000 200000 420300 310311	Description SALARIES BENEFITS CELL PHONES OPERATING SUPPLIES	Current Budget \$ 0.00 \$ 0.00 \$ 2,107.00 \$ 18,000.00	One-time Appropriation \$ 3,000.00 \$ 1,871.00	No On-going Appropriation \$ 25,000.00 \$ 5,000.00	\$ 25,000.0 \$ 5,000.0 \$ 5,107.0 \$ 2,885.0 \$ 0.0
Fund # 001	OTHER FUI Org # CR56320	Expenditure Obj # 101000 200000 420300 310311 410198	Description SALARIES BENEFITS CELL PHONES OPERATING SUPPLIES CORONER SERVICES TOTAL EXPENDITURE:	Current Budget \$ 0.00 \$ 0.00 \$ 2,107.00 \$ 1,014.00 \$ 18,000.00	\$ 3,000.00 \$ 1,871.00 -\$ 13,129.00	No On-going Appropriation \$ 25,000.00 \$ 5,000.00	\$ 25,000.0 \$ 5,000.0 \$ 5,107.0 \$ 2,885.0 \$ 0.0
Fund #	OTHER FUI Org # CR56320	Expenditure Obj # 101000 200000 420300 310311 410198	Description SALARIES BENEFITS CELL PHONES OPERATING SUPPLIES CORONER SERVICES	Current Budget \$ 0.00 \$ 0.00 \$ 2,107.00 \$ 1,014.00 \$ 18,000.00	\$ 3,000.00 \$ 1,871.00 -\$ 13,129.00	No On-going Appropriation \$ 25,000.00 \$ 5,000.00	\$ 25,000.0 \$ 5,000.0 \$ 5,107.0 \$ 2,885.0 \$ 0.0

			Bu			
		w fee) has been received which was not approved	in the annual budg	get. Therefore, I	request an appro	ppriation and
Fund # Org	extension in the amount # Revenue Obj #	reflected below: Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001 SH3:		Residential Substance Abuse Treatment - Grant	\$ 0.00	\$ 146,000.00	у при при папол	\$ 146,000.00
				, , , , , , , , , , , , , , , , , , , ,		\$ 0.00
						\$ 0.00
						\$ 0.00
•		TOTAL REVENUE	\$ 0.00	\$ 146,000.00	\$ 0.00	\$ 146,000.00
FROM: If the	evenue source is being t	ransferred from another county fund, identify the	nformation for the		he revenue	
Fund # Org		Description			2	A
						\$ 0.00
OTHE	FUNDS (Non General Fu	riation and budget extension in the amount reflect ind): Is there enough Fund Balance to cover this ad	ditional expenditu	re? Tyes	No	
OTHE	FUNDS (Non General Fu	nd): Is there enough Fund Balance to cover this ad	ditional expenditu	re? Yes	No On-going	and the same
OTHE		_	ditional expenditu		No On-going Appropriation	Amended Budget
	Expenditure Obj #	nd): Is there enough Fund Balance to cover this ad	· 人名西萨特什	One-time	On-going	
Fund # Org	Expenditure Obj #	nd): Is there enough Fund Balance to cover this ad Description	Current Budget	One-time Appropriation	On-going	\$ 146,000.00
Fund # Org	Expenditure Obj #	nd): Is there enough Fund Balance to cover this ad Description	Current Budget	One-time Appropriation	On-going	\$ 146,000.00 \$ 0.00
Fund # Org	Expenditure Obj #	nd): Is there enough Fund Balance to cover this ad Description	Current Budget	One-time Appropriation	On-going	\$ 146,000.00 \$ 0.00 \$ 0.00
Fund # Org	Expenditure Obj #	nd): Is there enough Fund Balance to cover this ad Description	Current Budget	One-time Appropriation	On-going	\$ 146,000.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # Org	Expenditure Obj #	Description Residential Substance Abuse Treatment - Grant	Current Budget \$ 0.00	One-time Appropriation	On-going	\$ 146,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # Org	Expenditure Obj #	nd): Is there enough Fund Balance to cover this ad Description	Current Budget \$ 0.00	One-time Appropriation	On-going	\$ 146,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # Org	Expenditure Obj # 410158	Description Residential Substance Abuse Treatment - Grant	Current Budget \$ 0.00	One-time Appropriation \$ 146,000.00 \$ 146,000.00	On-going Appropriation	\$ 146,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # Org	Expenditure Obj # 410158	Description Residential Substance Abuse Treatment - Grant TOTAL EXPENDITURE	Current Budget \$ 0.00	One-time Appropriation \$ 146,000.00 \$ 146,000.00	On-going Appropriation	\$ 146,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00

Departmen	t/Fund Nan	ne: Sheriff's Office		Bui	dget Year:	2025 Quart	er: 1
Revenue:			w fee) has been received which was not approved in	the annual budg			priation and
Fund#	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	SH33406	334107	MOUD/MAUD - Grant	\$ 0.00	\$ 179,073.00		\$ 179,073.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
			TOTAL REVENUE:	\$ 0.00	\$ 179,073.00	\$ 0.00	\$ 179,073.00
FROM:	If the rever	nue source is being tr	ansferred from another county fund, identify the in	formation for the			
Fund #	Org#	Expenditure Obj #	Description		runa providing	Tevende.	
							\$ 0.00
[5 . 15			nd): Is there enough Fund Balance to cover this add		One-time	On-going	80
Fund #	Org#	Expenditure Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budget
001	SH52360	410199	MOUD/MAUD - Grant	\$ 0.00	\$ 179,073.00		\$ 179,073.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
	-		TOTAL EXPENDITURE:	\$ 0.00	\$ 179,073.00	\$ 0.00	\$ 179,073.00
TO:	If the expe	nditure is providing a	revenue source to another county fund, identify th	e receiving fund i	information.		
Fund #	Org#	Revenue Obj #	Description	-	de di	4	
							\$ 0.00
		oropriation: oid and alcohol treatme	nt in the jail.	1			
Submitted	by (Elected	Official/Departme	nt Head):			Date: 3-20-) C
	, ,	, , ,	1916	_			

•	/Fund Nan	ne: JCSO		Bu	dget Year:	2025 Quar	ter:1
Revenue:	A revenue	source (i.e. grant, ne	w fee) has been received which was not approved in	the annual bud			opriation and
		ension in the amount			One-time	On-going	
Fund #	Org#	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budget
							\$ 0.0
		19					\$ 0.0
	/						\$ 0.0
							\$ 0.0
		The second second	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		
Fund #	Org#	Expenditure Obj #	Description				
						,	\$ 0.0
F. 11	_		nd): Is there enough Fund Balance to cover this addi		One-time	On-going	
Fund #	Org#	Expenditure Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budget
180	SH52122	310116	Axon lasers and cameras	\$ 29,051.00	\$ 81,732.92		\$ 110,783.9
							\$ 0.0
							\$ 0.0
						1000	\$ 0.0
	1						
							\$ 0.0
							\$ 0.0 \$ 0.0
			TOTAL EXPENDITURE:	\$ 29,051.00	\$ 81,732.92	\$ 0.00	
TO:	If the expe	nditure is providing a	TOTAL EXPENDITURE: revenue source to another county fund, identify th			\$ 0.00	\$ 0.0
TO:	If the expe	nditure is providing a				\$ 0.00	\$ 0.0
			revenue source to another county fund, identify th			\$ 0.00	\$ 0.0
Fund #	Org#	Revenue Obj #	revenue source to another county fund, identify th			\$ 0.00	\$ 0.0 \$ 110,783.9
Fund # Reason for I	Org #	Revenue Obj # propriation:	Description Description Description Description	e receiving fund	nformation.		\$ 0.0 \$ 110,783.9 \$ 0.0
Fund # Reason for I The original/base to	Org # budget app ase budget was budget back in	Revenue Obj # propriation: asn't added to the appro	Description Description Description Oved General Fund Add Request of \$29,051 during the reconst.	e receiving fund	nformation.		\$ 0.0 \$ 110,783.9 \$ 0.0



FORM A: GENERAL FUND ADD REQUEST FORM

Budgel Year: 2828
Department: Sheriff
Departmental Contact: Andy Pernsteiner

Who should use FORM A

Science Could Departments such this form it required by an incoming or one-time

accepte to your Base Budget

Other Funds use this form I you are supposing an excesse in the General

		Base Sudget	Ong-time	Total Add	
Account #	Account Description	Add	Add	Request	Brief Description of Request
REVENUES (if applicable)					
				1.	
	TOTAL REVENUES	-			
XPENDITURES					
H52122-310116	Tasers/ Body Camera	29,051		201.011	
THE RESIDENCE OF THE PARTY OF T	Interfund ERR vehicles	81 340			contract increese for additional cameras and new tanns
WATER THE PROPERTY OF THE PARTY	West and vehicles	10.056			Vehicle finet
NAME AND ADDRESS OF THE OWNER OF TAXABLE PARTY OF TAXABLE PARTY.	Traffic Real ERIR	21,394			West end vehicles Traffic vehicle feet
The second secon	Salary and Benefits	140.367			
	The second secon	1		140367	South Deputy position / salary and benefits
				-	
	TOTAL EXPENDITURES	253,199	+	282,260	
		-		171117	
	RAL FUND lexpenditures rover NET GF REQUEST	263, 190 j	_	(282,250)	
- 1					



Axon Enterprise, Inc. 17800 N 85th St. Scottsdale, Arizona 85255 United States VAT: 86-0741227 Domestic: (600) 978-2737 International: +1.800.978.2737

Q-583267-45604.970KH

SECON 1107 2024

Quote Expiration: 11/20/2024

Estimated Contract Stan Date 93-57-2025

Account Number: 108276

Payment Terms: N30

Delivery Method:

SALES REPRESENTATIVE

PRIMARY CONTACT

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

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

SHIP TO

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

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

Quote Summary

Program Length

TOTAL COST ESTIMATED TOTAL W/ TAX 60 Months

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

Average Savings Per Year

\$26,308.10

TOTAL SAVINGS

\$131,540.52



Payment Summary

Date	Subtotal	Tax	Total
Feb 2025	\$102,078.84	\$6,705.08	\$110,783.92
Feb 2026	\$100,553.46	\$8,079.55	\$108,633.01
Feb 2027	\$100,553.46	\$8,079.55	\$108,633.01
Feb 2028	\$100,553.46	\$8,079.55	\$108,633.01
Feb 2029	\$100,553.46	\$8,079.66	\$108,633.12
Total	\$504,292.68	\$41,023.39	\$545,316.07



TOTAL REVENUE: \$0.00 \$11,600.00 \$0.00 \$11,600.00 \$0.00 \$11,600.00 \$0.00 \$11,600.00 \$0.00 \$11,600.00 \$0.00 \$11,600.00 \$0.00 \$11,600.00 \$0.00 \$11,600.00 \$0.00 \$11,600.00 \$0.00 \$11,600.00 \$0.00 \$11,600.00 \$0.00 \$11,600.00 \$0.00 \$11,600.00 \$0.00 \$11,600.00 \$0.00 \$11,600.00 \$0.00 \$11,600.00 \$0.00 \$11,600.00 \$0.00 \$11,600.00 \$0.00 \$10,600.00 \$10,600.00 \$10,600.00 \$10,600.00 \$10,600.00 \$10,600.00 \$10,600.00 \$10,600.00 \$10,600.00 \$10,600.00 \$10,600.00 \$10,600.00 \$10,60	Department	t/Fund Nan	ne: Sheriff's Office		Bu	dget Year:	2025 Quart	ter:1
FIND # Org # Revenue Obj # Description Other Descr	Revenue:				n the annual budg	get. Therefore, I	request an appro	priation and
001 SH33320 333001 Traffic Safety Equipment - Grant \$0.00 \$11,600.	Fund #				Current Rudget	TOTAL TO SERVICE AND ADDRESS OF THE CO.	THE GREET DESCRIPTION OF THE PROPERTY OF THE P	Amended Budget
TOTAL REVENUE: \$ 0.00 \$ 11,600.00 \$ 0.00 \$	-						Appropriation	\$ 11,600.00
TOTAL REVENUE: \$0.00 \$11,600.00 \$0.00 \$11,60 FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue. Fund # Org # Expenditure Obj # Description SEXPENDITURE: 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 No OTHER FUNDS (Non General Fund): Is there enough Fund Balance to cover this additional expenditure? On-going Appropriation Appropriation Appropriation Appropriation SH52170 310117 Traffic Safety Equipment - Grant \$4,242.00 \$11,600.00 \$15,8		31133320	333001	Trans daicty Equipment - Stant	Ψ 0.00	Ψ 11,000.00		\$ 0.00
TOTAL REVENUE: \$ 0.00 \$ 11,600.00 \$ 0.00 \$ 11,60 FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue. Fund # Org # Expenditure Obj # Description SEXPENDITURE: 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 No One-time On-going Appropriation Appropriation Appropriation Appropriation Appropriation Appropriation Appropriation Appropriation S15,8 Fund # Org # Expenditure Obj # Description S15,8 TOTAL EXPENDITURE: \$ 4,242.00 \$ 11,600.00 \$ 0.00 \$ 15,8 TOTAL EXPENDITURE: \$ 4,242.00 \$ 11,600.00 \$ 0.00 \$ 15,8 Reason for budget appropriation: We received a grant for Radars and FSTs for \$11,600.00.		1		,				\$ 0.00
TOTAL REVENUE: \$ 0.00 \$ \$11,600.00 \$ 0.00 \$ \$11,600.00 \$ 0.00 \$ \$11,600.00 \$ 0.00 \$ \$11,600.00 \$ 0.00 \$ \$11,600.00 \$ 0.00 \$ \$11,600.00 \$ 0.00 \$ \$11,600.00 \$ 0.00 \$ \$11,600.00 \$ 0.00 \$ \$11,600.00 \$ 0.00 \$ \$11,600.00 \$ 0.00 \$ \$11,600.00 \$ 0.00 \$ \$11,600.00 \$ 0.00 \$ \$11,600.00 \$ 0.00 \$ \$11,600.00 \$ 0.00 \$ \$11,600.00 \$ 0.00 \$ \$11,600.00 \$ 0.00 \$ \$15,600.00 \$ \$15,600.00 \$ \$15,600.00 \$ \$15,600.00 \$ \$15,600.00 \$ \$15,600.00 \$ \$15,600.00 \$ \$15,600.00 \$ \$15,600.00 \$ \$15,600.00 \$ \$15,600.00 \$ \$15,600.00 \$ \$15,600.00 \$ \$15,600.00 \$ \$15,600.00 \$ \$15,600								\$ 0.00
FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue. Fund # Org # Expenditure Obj # Description SEXPENDITURE: 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? One-time On-going Appropriation One-time On-going Appropriation Amended Bu Appropriation S 4,242.00 \$ 11,600.00 \$ 11,600.00 \$ 15,80 \$ 1,800.00 \$ 15,80 \$ 1,800.00 \$ 15,80 \$ 1,800.00 \$ 15,80 \$ 1,800.00 \$ 15,80 \$ 1,800.00	-			TOTAL REVENUE:	\$ 0.00	\$ 11,600.00	\$ 0.00	\$ 11,600.00
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? Fund # Org # Expenditure Obj # Description Current Budget Appropriation Amended Bu Appropriation Amended Bu St.242.00 \$11,600.00 \$15,80 \$	EROM:	If the rever	nue source is being tr					Ψ 11,000.00
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? Yes No One-time On-going Appropriation Amended Bu Sh52170 310117 Traffic Safety Equipment - Grant \$4,242.00 \$11,600.00 \$15,8		1			liorniation for the	Tunu providing t	ne revenue.	
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 No One-time On-going Appropriation Appropriation Appropriation Appropriation Appropriation Appropriation Appropriation States State	Tulle II	OIB#	Experience Obj ii	January Company of the Company of th	PROBLEM TO A	2 79		\$ 0.00
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 No One-time Appropriation Appropriation Appropriation Appropriation Appropriation Appropriation Section Se			1					\$ 0.00
001 SH52170 310117 Traffic Safety Equipment - Grant \$4,242.00 \$11,600.00 \$15,80						One-time	On-going	
TOTAL EXPENDITURE: \$ 4,242.00 \$ 11,600.00 \$ 0.00 \$ 15,80 TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information. Fund # Org # Revenue Obj # Description \$ 3 Reason for budget appropriation: We received a grant for Radars and FSTs for \$11,600.00.	Fund #		Expenditure Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budget
TOTAL EXPENDITURE: \$ 4,242.00 \$ 11,600.00 \$ 0.00 \$ 15,80 TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information. Fund # Org # Revenue Obj # Description \$ Reason for budget appropriation: We received a grant for Radars and FSTs for \$11,600.00.	001	SH52170	310117	Traffic Safety Equipment - Grant	\$ 4,242.00	\$ 11,600.00		\$ 15,842.00
TOTAL EXPENDITURE: \$ 4,242.00 \$ 11,600.00 \$ 0.00 \$ 15,80 TOTAL EXPENDITURE: \$ 4,242.00 \$ 11,600.00 \$ 0.00 \$ 15,80 TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information. Fund # Org # Revenue Obj # Description \$ 3 Reason for budget appropriation: We received a grant for Radars and FSTs for \$11,600.00.								\$ 0.00
TOTAL EXPENDITURE: \$ 4,242.00 \$ 11,600.00 \$ 0.00 \$ 15,80 TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information. Fund # Org # Revenue Obj # Description \$ \$ Reason for budget appropriation: We received a grant for Radars and FSTs for \$11,600.00.								\$ 0.00
TOTAL EXPENDITURE: \$ 4,242.00 \$ 11,600.00 \$ 0.00 \$ 15,80 TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information. Fund # Org # Revenue Obj # Description \$ Reason for budget appropriation: We received a grant for Radars and FSTs for \$11,600.00.					Description TOTAL REVENUE: TOTAL REVENUE: From another county fund, identify the information for the fund properties budget it appears that the amount allocated is insufficient to budget extension in the amount reflected below: Total Revenue: Total Revenue: \$ 0.00 \$ 1 From another county fund, identify the information for the fund properties insufficient to budget extension in the amount reflected below: Total Revenue: Total Revenue: \$ 0.00 \$ 1 From another county fund, identify the information for the fund properties insufficient to budget extension in the amount reflected below: Total Revenue: Total			\$ 0.00
TOTAL EXPENDITURE: \$ 4,242.00 \$ 11,600.00 \$ 0.00 \$ 15,80 TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information. Fund # Org # Revenue Obj # Description \$ \$ Reason for budget appropriation: We received a grant for Radars and FSTs for \$11,600.00.								\$ 0.00
TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information. Fund # Org # Revenue Obj # Description Reason for budget appropriation: We received a grant for Radars and FSTs for \$11,600.00.								\$ 0.00
Fund # Org # Revenue Obj # Description Reason for budget appropriation: We received a grant for Radars and FSTs for \$11,600.00.				TOTAL EXPENDITURE:	\$ 4,242.00	\$ 11,600.00	\$ 0.00	\$ 15,842.00
Reason for budget appropriation: We received a grant for Radars and FSTs for \$11,600.00.	TO:	If the expe	nditure is providing a	revenue source to another county fund, identify th	e receiving fund i	information.		
Reason for budget appropriation: We received a grant for Radars and FSTs for \$11,600.00.	Fund #	Org#	Revenue Obj #	Description			图 1	
We received a grant for Radars and FSTs for \$11,600.00.			1 84					\$ 0.00
We received a grant for Radars and FSTs for \$11,600.00.	Peason for	hudget and	ronriation:					
			•	200.00				
	***************************************	a grain for rea	ααι 5 αι α τ Ο τ 5 τοι φ τ τ, ο					
Submitted by (Elected Official/Department Head): Date: 3-20-25	Submitted	by (Flected	Official/Denartmen	nt Head):			Date: 7 3 -	
Submitted by (Elected Official/Department Head):		-, =:====	This is a second control				Date: 3-10	-2)

Departmen	t/Fund Nar	ne: Sheriff's Office		Bu-	dget Year:	2025 Quar	ter: 1
Revenue:	A revenue	source (i.e. grant, nev	w fee) has been received which was not approved in	n the annual budg	get. Therefore, I	request an appro	priation and
Fund#		ension in the amount	reflected below: Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
runa #	Org#	Revenue Obj #	Description	Current budget	Appropriation	Appropriation	\$ 0.00
	-			<u> </u>		1	\$ 0.00
	+					I	\$ 0.00
							\$ 0.00
			TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	16 Al						\$ 0.00
FROM:	_	Expenditure Obj #	ansferred from another county fund, identify the in Description	formation for the	tuna providing	ne revenue.	
Fund #	Org#	Expenditure Obj #	Description		HALL BEST OF THE STREET		\$ 0.00
LAPEHUILU			n of my current budget it appears that the amount a lation and budget extension in the amount reflected		icient to pay nec	essary expenses	ioi tilis year.
LAPEHUILU					icient to pay nec	essary expenses	ioi tilis year.
	OTHER FUI	NDS (Non General Fu	nd): Is there enough Fund Balance to cover this add	itional expenditu	re? Yes	No	
Fund#	Org#	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	SH52110	200600	Uniform Stipend - Admin	\$ 1,803.00		\$ 2,397.00	\$ 4,200.00
001	SH52121	200600	Uniform Stipend - Detective	\$ 4,481.00		\$ 419.00	\$ 4,900.00
001	SH52122	200600	Uniform Stipend - Patrol	\$ 12,360.00		\$ 1,640.00	\$ 14,000.00
001	SH52123	200600	Uniform Stipend - West End	\$ 1,030.00		\$ 370.00	\$ 1,400.00
001	SH52170	200600	Uniform Stipend - Traffic	\$ 5,150.00		\$ 1,850.00	\$ 7,000.00
001	SH52360	200600	Uniform Stipend - Animal Control	\$ 902.00		\$ 498.00	\$ 1,400.00
		•	TOTAL EXPENDITURE:	\$ 25,726.00		\$ 7,174.00	\$ 32,900.00
TO:	If the expe	nditure is providing a	revenue source to another county fund, identify th	e receiving fund i	information		
Fund#	Org #	Revenue Obj #	Description				
			* 100 The American Company of the Co				\$ 0.00
		propriation:					
The Teamster they were gra			approved and the deputies got an increase on their once a	a year uniform stipe	nd. The FOP union	then petitioned for	more of stipend and
liney were gra	mod and more	add do Welli					
	/=1 . 1	011: 1/5		\geq			
Submitted	by (Elected	Official/Department	nt Head):			Date: 3-24	-25

renue:	A revenue	source (i.e. grant, nev	w fee) has been received which was not approved in	n the annual budg	et. Therefore. I	request an appro	priation and
		ension in the amount			One-time	On-going	
Fund #	Org#	Revenue Obj#	Description	Current Budget	Appropriation	Appropriation	Amended Budge
174	17439700	397125	TRANSFER FROM HOTEL/MOTEL	\$ 0.00	\$ 50,000.00		\$ 50,000.
							\$ 0.0
							\$ 0.0
							\$ 0.0
			TOTAL REVENUE:	\$ 0.00	\$ 50,000.00	\$ 0.00	\$ 50,000.
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	TOTAL STATE OF THE	BILL BURNE	S. Charles and D.	医型分类 医多种
001	OT59700	597174	TRANSFER TO PARKS & REC	\$ 721,559.00	\$ 190;410.00		\$ 911,969.0
penditu	Therefore,	thorough examinatio I request an appropr	n of my current budget it appears that the amount is iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	allocated is insuffi d below:	re? Yes	No	
penditu	Therefore,	thorough examinatio I request an appropr	iation and budget extension in the amount reflected	allocated is insuffi d below:	re? Yes	No	
	Therefore, OTHER FUI	thorough examinatio I request an appropr NDS (Non General Fu	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	allocated is insuffi d below: itional expenditur	re? Yes	No On-going	for this year.
enditu	Therefore,	thorough examinatio I request an appropr	iation and budget extension in the amount reflected	allocated is insuffi d below:	re? Yes	No	for this year. Amended Budge
	Therefore, OTHER FUI	thorough examinatio I request an appropr NDS (Non General Fu	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	allocated is insuffi d below: itional expenditur	re? Yes	No On-going	for this year. Amended Budge \$ 0.0
	Therefore, OTHER FUI	thorough examinatio I request an appropr NDS (Non General Fu	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	allocated is insuffi d below: itional expenditur	re? Yes	No On-going	Amended Budge \$ 0.0
	Therefore, OTHER FUI	thorough examinatio I request an appropr NDS (Non General Fu	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	allocated is insuffi d below: itional expenditur	re? Yes	No On-going	Amended Budge \$ 0.0 \$ 0.0
	Therefore, OTHER FUI	thorough examinatio I request an appropr NDS (Non General Fu	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	allocated is insuffi d below: itional expenditur	re? Yes	No On-going	Amended Budge \$ 0.0 \$ 0.0 \$ 0.0
	Therefore, OTHER FUI	thorough examinatio I request an appropr NDS (Non General Fu	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	allocated is insuffi d below: itional expenditur	re? Yes	No On-going	
	Therefore, OTHER FUI	thorough examinatio I request an appropr NDS (Non General Fu	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	allocated is insuffi d below: itional expenditur	re? Yes	No On-going Appropriation	Amended Budge \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0
	OTHER FUI	thorough examinatio 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	allocated is insufficial below: itional expenditur Current Budget \$ 0.00	One-time Appropriation \$ 0.00	No On-going Appropriation	Amended Budge \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0
Fund#	OTHER FUI	thorough examinatio I request an appropr NDS (Non General Fu Expenditure Obj #	Description TOTAL EXPENDITURE:	allocated is insufficial below: itional expenditur Current Budget \$ 0.00	One-time Appropriation \$ 0.00	No On-going Appropriation	Amended Budge \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0

	/Fund Nam	e: GF/Non-Departm	Cital	Bud			
		source (i.e. grant, nev	v 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 Budge
	OIB II	nevenue objii					\$ 0.0
							\$ 0.0
							\$ 0.0
							\$ 0.0
			TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.0
FROM:	If the reven	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	ELECTION ST		Maria de la companya della companya	
							\$ 0.0
	Therefore,	request an appropri	of my current budget it appears that the amount ation and budget extension in the amount reflecte	d below:			for this year.
	Therefore,	request an appropri		d below:	re? Yes	No	for this year.
Fund#	Therefore,	l 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	
Fund #	OTHER FUN	I request an appropri NDS (Non General Fur Expenditure Obj #	ation 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	No	Amended Budge \$ 1,743,860.0
Fund # 001	OTHER FUN Org # ND51880	I request an appropri NDS (Non General Fur Expenditure Obj # 420500	ation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add Description INTERFUND SVC-COMP/TEL/RECORDS	d below: itional expenditur	One-time Appropriation \$ 128,716.00	No On-going	Amended Budge \$ 1,743,860.0
	OTHER FUN Org # ND51880 ND51880	I request an appropri NDS (Non General Fur Expenditure Obj # 420500 410000	ation and budget extension in the amount reflectend): Is there enough Fund Balance to cover this add Description	d below: itional expenditur Current Budget \$ 1,615,144.00	One-time Appropriation	No On-going	Amended Budge \$ 1,743,860.0 \$ 18,666.0
	OTHER FUN Org # ND51880 ND51880 ND51880	I request an appropri NDS (Non General Fur Expenditure Obj # 420500	Description INTERFUND SVC-COMP/TEL/RECORDS PROF SVC-IT SVCS (HANSEL TIERNEY - EPL) VIRTUAL MEETINGS SUBSCRIPTION	Current Budget \$ 1,615,144.00 \$ 0.00	One-time Appropriation \$ 128,716.00 \$ 18,666.00	No On-going	\$ 1,743,860.0 \$ 18,666.0 \$ 6,595.0
	OTHER FUN Org # ND51880 ND51880	Expenditure Obj # 420500 410000	Description INTERFUND SVC-COMP/TEL/RECORDS PROF SVC-IT SVCS (HANSEL TIERNEY - EPL) VIRTUAL MEETINGS SUBSCRIPTION PROF SVCS - LOBBYING (STRATEGIES 360)	Current Budget \$ 1,615,144.00 \$ 0.00	One-time Appropriation \$ 128,716.00 \$ 18,666.00 \$ 6,595.00	No On-going	\$ 1,743,860.0 \$ 18,666.0 \$ 6,595.0 \$ 72,000.0
	Org # ND51880 ND51880 ND51880 ND51170	Expenditure Obj # 420500 410000 410000	Description INTERFUND SVC-COMP/TEL/RECORDS PROF SVC-IT SVCS (HANSEL TIERNEY - EPL) VIRTUAL MEETINGS SUBSCRIPTION	Current Budget \$ 1,615,144.00 \$ 0.00 \$ 0.00	One-time Appropriation \$ 128,716.00 \$ 18,666.00 \$ 6,595.00 \$ 72,000.00	No On-going	\$ 1,743,860.0 \$ 18,666.0 \$ 6,595.0 \$ 72,000.0 \$ 28,502.0
	Org # ND51880 ND51880 ND51880 ND51170	Expenditure Obj # 420500 410000 410000	Description INTERFUND SVC-COMP/TEL/RECORDS PROF SVC-IT SVCS (HANSEL TIERNEY - EPL) VIRTUAL MEETINGS SUBSCRIPTION PROF SVCS - LOBBYING (STRATEGIES 360)	Current Budget \$ 1,615,144.00 \$ 0.00 \$ 0.00 \$ 0.00	One-time Appropriation \$ 128,716.00 \$ 18,666.00 \$ 6,595.00 \$ 72,000.00 \$ 28,502.00	No On-going Appropriation	\$ 1,743,860.0 \$ 18,666.0 \$ 6,595.0 \$ 72,000.0 \$ 28,502.0
	Org # ND51880 ND51880 ND51880 ND51870 ND51890	Expenditure Obj # 420500 410000 410000 410000	Description INTERFUND SVC-COMP/TEL/RECORDS PROF SVC-IT SVCS (HANSEL TIERNEY - EPL) VIRTUAL MEETINGS SUBSCRIPTION PROF SVCS - LOBBYING (STRATEGIES 360) PROF SVCS - BERRY DUNN, STRATEGIC PLAN	Current Budget \$ 1,615,144.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 1,615,144.00	One-time Appropriation \$ 128,716.00 \$ 18,666.00 \$ 6,595.00 \$ 72,000.00 \$ 28,502.00 \$ 254,479.00	No On-going Appropriation	Amended Budge
001	Org # ND51880 ND51880 ND51880 ND51870 ND51890	Expenditure Obj # 420500 410000 410000 410000	Description INTERFUND SVC-COMP/TEL/RECORDS PROF SVC-IT SVCS (HANSEL TIERNEY - EPL.) VIRTUAL MEETINGS SUBSCRIPTION PROF SVCS - LOBBYING (STRATEGIES 360) PROF SVCS - BERRY DUNN, STRATEGIC PLAN	Current Budget \$ 1,615,144.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 1,615,144.00	One-time Appropriation \$ 128,716.00 \$ 18,666.00 \$ 6,595.00 \$ 72,000.00 \$ 28,502.00 \$ 254,479.00	No On-going Appropriation	\$ 1,743,860.0 \$ 18,666.0 \$ 6,595.0 \$ 72,000.0 \$ 28,502.0

Revenue: A revenue sou	THE RESIDENCE OF THE PARTY OF T	05	Bu	dget Year:	2025 Quar	ter: 1
hudaat autana	urce (i.e. grant, nev	w fee) has been received which was not approved in	the annual budg	get. Therefore, I	request an appro	opriation and
The state of the s	sion in the amount	reflected below:	医基件操制	One-time	On-going	
	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budget
105 10539100	397010		\$ 190,795.00	\$ 69,643.00	-77	\$ 260,438.00
						\$ 0.00
						\$ 0.00
						\$ 0.00
		TOTAL REVENUE:	\$ 190,795.00	\$ 69,643.00	\$ 0.00	\$ 260,438.00
FROM: If the revenue	source is being tr	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue.	
	xpenditure Obj #	Description	Laboration 1			
001 0T59700	597105	Transfer from GF to Auditor O&M - Image Digitization	\$ 190,795.00	\$ 69,643.00		\$ 260,438.00
Fund # Org # Ex	xpenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
105 10551430	640000	Image Digitization	\$ 190,795.00	\$ 69,643.00	Appropriation	\$ 260,438.00
			4 100,100.00	4 00,0 10.00		
						\$ 0.00
	- 26.0		***		·	\$ 0.00 \$ 0.00
					()	\$ 0.00 \$ 0.00 \$ 0.00
			4			\$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
		TOTAL EXPENDITURE:	\$ 190,795.00	\$ 69,643.00	\$ 0.00	\$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
	iture is providing a				\$ 0.00	\$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
TO: If the expendi		revenue source to another county fund, identify th			\$ 0.00	\$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
TO: If the expendi	iture is providing a Revenue Obj #				\$ 0.00	\$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 260,438.00

Jepai tillent	/Fund Na	me: Sheriff's Office		Bu	dget Year:	2025 Quar	ter: 1
Revenue:	A revenue	source (i.e. grant, ne	w fee) has been received which was not approved i	n the annual budg	get. Therefore, I	request an appro	opriation and
	budget ext	ension in the amount	reflected below:	对对是是 多数	One-time	On-going	
Fund #	Org#	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budget
107	33397	333117	Safer Boating Grant	\$ 12,500.00	\$ 7,500.00		\$ 20,000.00
							\$ 0.00
							\$ 0.00
			La company of the com				\$ 0.00
			TOTAL REVENUE:	\$ 12,500.00	\$ 7,500.00	\$ 0.00	\$ 20,000.00
FROM:	If the reve	nue source is being tr	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue.	
Fund #	Org#	Expenditure Obj #	Description	1500			
						100 mm ta	\$ 0.00
	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:		essary expenses	for this year.
	Therefore, OTHER FU	. I request an appropr NDS (Non General Fu	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below: itional expenditui	re? Yes	No On-going	for this year.
Fund#	Therefore, OTHER FU Org #	I request an appropr NDS (Non General Fu	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditui Current Budget	Yes One-time Appropriation	No	Amended Budget
Fund # 107	OTHER FU Org # 52130	NDS (Non General Fundamental F	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description Fuel	d below: itional expenditur Current Budget \$ 1,500.00	One-time Appropriation \$ 1,500.00	No On-going	Amended Budget
Fund # 107 107	OTHER FU Org # 52130 52130	I request an appropr NDS (Non General Full Expenditure Obj # 320000 430000	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description Fuel Travel	current Budget \$ 1,500.00	One-time Appropriation \$ 1,500.00 \$ 1,860.00	No On-going	\$ 3,000.00 \$ 2,000.00
Fund # 107	OTHER FU Org # 52130	NDS (Non General Fundamental F	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description Fuel	d below: itional expenditur Current Budget \$ 1,500.00	One-time Appropriation \$ 1,500.00	No On-going	\$ 3,000.00 \$ 2,000.00 \$ 3,000.00
Fund # 107 107	OTHER FU Org # 52130 52130	I request an appropr NDS (Non General Full Expenditure Obj # 320000 430000	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description Fuel Travel	current Budget \$ 1,500.00	One-time Appropriation \$ 1,500.00 \$ 1,860.00	No On-going	\$ 3,000.00 \$ 2,000.00 \$ 3,000.00 \$ 3,000.00
Fund # 107 107	OTHER FU Org # 52130 52130	I request an appropr NDS (Non General Full Expenditure Obj # 320000 430000	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description Fuel Travel	current Budget \$ 1,500.00	One-time Appropriation \$ 1,500.00 \$ 1,860.00	No On-going	\$ 3,000.00 \$ 2,000.00 \$ 3,000.00 \$ 0.00 \$ 0.00
Fund # 107 107	OTHER FU Org # 52130 52130	I request an appropr NDS (Non General Full Expenditure Obj # 320000 430000	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description Fuel Travel Repair and Maintenance	Current Budget \$ 1,500.00 \$ 140.00 \$ 500.00	One-time Appropriation \$ 1,500.00 \$ 1,860.00 \$ 2,500.00	No On-going Appropriation	\$ 3,000.00 \$ 2,000.00 \$ 3,000.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # 107 107 107	Org # 52130 52130	Expenditure Obj # 320000 430000 480000	Description Fuel Travel Repair and Maintenance TOTAL EXPENDITURE:	Current Budget \$ 1,500.00 \$ 140.00 \$ 500.00	One-time Appropriation \$ 1,500.00 \$ 1,860.00 \$ 2,500.00	No On-going	\$ 3,000.00 \$ 2,000.00 \$ 3,000.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # 107 107 107	Org # 52130 52130 52130	Expenditure Obj # 320000 430000 480000	Description Fuel Travel Repair and Maintenance TOTAL EXPENDITURE: revenue source to another county fund, identify the	Current Budget \$ 1,500.00 \$ 140.00 \$ 500.00	One-time Appropriation \$ 1,500.00 \$ 1,860.00 \$ 2,500.00	No On-going Appropriation	\$ 3,000.00 \$ 2,000.00 \$ 3,000.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # 107 107 107	Org # 52130 52130	Expenditure Obj # 320000 430000 480000	Description Fuel Travel Repair and Maintenance TOTAL EXPENDITURE:	Current Budget \$ 1,500.00 \$ 140.00 \$ 500.00	One-time Appropriation \$ 1,500.00 \$ 1,860.00 \$ 2,500.00	No On-going Appropriation	\$ 3,000.00 \$ 2,000.00 \$ 3,000.00 \$ 0.00 \$ 0.00

•	/Fund Nan	ne: Community Deve	elopment	Bud	iget Year:	2025 Quart	er: 1
Revenue:	A revenue	source (i.e. grant, nev	w fee) has been received which was not approved in	the annual budg	et. Therefore, I	request an appro	priation and
Fund#		ension in the amount	reflected below: Description	Current Budget	One-time	On-going Appropriation	Amended Budget
143	Org#	Revenue Obj #		Current Budget	Appropriation	Appropriation	
	14333404	334108 345016	Paper to Digital Grant	\$ 0.00	\$ 94,000.00		\$ 94,000.00 \$ 130,000.00
143	14334589		Pleasant Harbor Operating Costs	\$ 0.00	\$ 130,000.00		
143	14333404	334101	Climate Planning	\$ 300,000.00	-\$ 77,950.00		\$ 222,050.00
			TOTAL REVENUE:	\$ 300,000.00	\$ 146,050.00	\$ 0.00	\$ 0.00 \$ 446,050.00
FROM:	If the rever	nue source is being tr	ansferred from another county fund, identify the in				¥440,000.00
Fund #	Org#	Expenditure Obj #	Description Description	The state of the s	rana providing c		PC 2 296 T
							\$ 0.00
Fund #	Org#	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
143	14355850	Expenditure Obj #	DOC - CPACER		-\$ 117,700.00	Appropriation	\$ 110,000.00
143	14355850	440148	DOC - Stock Plans	\$ 227,700.00 \$ 99,000.00	\$ 154,000.00		\$ 253,000.00
143	14355862	440147	Climate Planning	\$ 290,196.00	-\$ 68,146.00		\$ 222,050.00
143	14355870	490000	Dues - Subscriptions	\$ 500.00	\$ 59,088.00		\$ 222,000.00
145	14000010	400000	Bues - Bubscriptions	\$ 500.00	Ψ 00,000.00		\$ 59 588 00
1	1					The second second	
	-						\$ 59,588.00 \$ 0.00 \$ 0.00
			TOTAL EXPENDITURE:	\$ 617,396.00	\$ 27,242.00	\$ 0.00	\$ 0.00 \$ 0.00
TO:	If the expe	nditure is providing a	TOTAL EXPENDITURE:	\$ 617,396.00	\$ 27,242.00	\$ 0.00	\$ 0.00 \$ 0.00
TO:			revenue source to another county fund, identify th			\$ 0.00	\$ 0.00
TO: Fund #	If the expe	nditure is providing a Revenue Obj #				\$ 0.00	\$ 0.00 \$ 0.00
Fund # Reason for but the season for but the seaso	Org # Dudget app nt reflects nev ntract planne nt-reimbursab	Revenue Obj # propriation: w revenue from a Paper costs. Expenditures ar	revenue source to another county fund, identify th Description to Digital grant finalized in late 2024, a reduction to a prior e updated to match finalized grant amounts and include an	e receiving fund i	nformation.	2024, and added p	\$ 0.00 \$ 0.00 \$ 644,638.00 \$ 0.00

Sevenue.							
revenue.	A revenue	source (i.e. grant, ne	w fee) has been received which was not approved in	n the annual budg	get. Therefore, I	request an appro	opriation and
Fund#	Org#	Revenue Obj #	reflected below: Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
			The second secon	- and and a	repropriation	repropriation	\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
	-		TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
FROM:	If the reve	nue source is being tr	ansferred from another county fund, identify the in				
Fund#	Org#	Expenditure Obj #	Description	Torriacion for the	Turid providing t	ine revenue.	es a la processión de la company
			36 (1	A STATE OF THE STA	Manage		\$ 0.00
							Ψ 0.00
		NDS (Non General Fu		at the Forest areas	re? Yes	No On-going	
		1		100000000000000000000000000000000000000	One-time	On-going	
Fund #	Org #	Expenditure Obj#	Description	Current Budget	One-time Appropriation		
Fund #	Org # 12056700	1	Description CHILD ADVOCACY CENTER	Current Budget \$ 0.00	One-time	On-going	
F. A 19		Expenditure Obj#			One-time Appropriation	On-going	\$ 50,000.00 \$ 0.00
		Expenditure Obj#			One-time Appropriation	On-going	\$ 50,000.00 \$ 0.00 \$ 0.00
F. A		Expenditure Obj#			One-time Appropriation	On-going	\$ 50,000.00 \$ 0.00 \$ 0.00 \$ 0.00
F. A 19		Expenditure Obj#			One-time Appropriation	On-going	\$ 50,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
F. A		Expenditure Obj#	CHILD ADVOCACY CENTER	\$ 0.00	One-time Appropriation \$ 50,000.00	On-going Appropriation	\$ 50,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
F. A	12056700	Expenditure Obj # 567120	CHILD ADVOCACY CENTER TOTAL EXPENDITURE:	\$ 0.00	One-time Appropriation \$ 50,000.00 \$ 50,000.00	On-going	\$ 50,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
120 TO:	12056700	Expenditure Obj # 567120	CHILD ADVOCACY CENTER	\$ 0.00	One-time Appropriation \$ 50,000.00 \$ 50,000.00	On-going Appropriation	\$ 50,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
120	12056700	Expenditure Obj # 567120	CHILD ADVOCACY CENTER TOTAL EXPENDITURE:	\$ 0.00	One-time Appropriation \$ 50,000.00 \$ 50,000.00	On-going Appropriation	\$ 50,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00