JEFFERSON COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA REQUEST

TO: Board of Co

Board of County Commissioners

FROM:

Adiel McKnight, Executive Assistant

DATE:

July 17, 2023

SUBJECT:

HEARING re: Proposed 2023 2nd Quarter Budget Appropriations/Extensions for

Various County Departments; Scheduled for Monday, July 17, 2023 at 9:45 a.m. in the

7/6/23 Date

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 July 5 and 12, 2023.

FISCAL IMPACT:

See attached department fund requests.

RECOMMENDATION:

Hear public testimony and consider approval of a resolution to adopt the 2023 2nd quarter supplemental budget appropriations on Monday, July 17, 2023 at 9:45 a.m.

REVIEWED BY:

Mark McCauley, County Administrator

STATE OF WASHINGTON

Jefferson County

ORDER: SECOND QUARTER 2023	}	
BUDGET APPROPRIATIONS/	}	
EXTENSIONS FOR VARIOUS	}	RESOLUTION NO
COUNTY DEPARTMENTS	}	

WHEREAS, the Jefferson County Board of Commissioners did on the 3rd day of July, 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 3rd day of July, 2023, set a hearing on said need for the 17th day of July, 2023, at the hour of 9:45 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 July 5 and July 12, 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:

Gene	ral Fund - 001		Reve	enue	Exper	rse
Dept	Dept Name	Description	One-time	Ongoing	One-time	Ongoing
010	Assessor	Personnel Benefits			88,545	
020	Auditor	Personnel Benefits			114,274	
021	Elections	Personnel Benefits		=	10,865	
050	Clerk	Personnel Benefits			54,207	
059	County Admin	Personnel Benefits			75,898	i i
		Salaries - HR Analyst (new)				34,060
		Personnel Benefits - HR Analyst				7,153
060	Commissioners	Personnel Benefits			36,094	
061	Board of Equalization	Personnel Benefits			3,927	
067	Emergency Mgmt	Personnel Benefits			18,218	
080	District Court	Personnel Benefits			85,495	
110	Juvenile Services	Personnel Benefits			43,211	
150	Prosecuting Attorney	Overtime			700	
		Personnel Benefits			100,277	
180	Sheriff	Captial Outlay - Carports			30,000	
		Interfund Leases, Vehicles - Repair			49,517	
	:	Contracted Medical Services			79,364	
240	Superior Court	Personnel Benefits			11,127	
		Office Supplies			5,500	
		Psych Eval/Exper Services			28,355	2
		Court Commissioner			30,775	
		Travel			3,120	
		Interpreter			26,000	
		Guardian Ad Litem			3,250	
		Court Appointed Attorney			6,000	
245	Thereaputic Court	Personnel Benefits			4,307	
250	Treasurer	Personnel Benefits			33,941	
261	Operating Transfer	Transfer out to Roads		=:	(116,357)	
		Transfer out to PH Substance Abuse			59,495	
		Total General Fund			886,105	41,213

Othe	r Funds		Reve	enue	Exper	rse
Fund	Fund Name	Description	One-time	Ongoing	One-time	Ongoing
106	Courthouse Facilitato	Personnel Benefits			942	
108	WSU Coop Ext	Personnel Benefits			20,975	
109	Noxious Weeds	Personnel Benefits			3,041	
		New Vehicle			31,000	
123	Grants Management	CDBG-CV1 Amendment	211,519		211,519	
127	Public Health	Personnel Benefits			285,649	
128	Water Quality	Personnel Benefits	3		18,197	
143	Community Dev	Personnel Benefits			105,646	
		Professional Svcs - Type I, II, IV Permits			85,000	p / / /
		Master Planned Resort	25		30,000	
		Shoreline User Guide Program		-	84,333	
		Flood Control Assistance - FCAA			94,345	
	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Energov - Tom Shindler			25,000	
		Sea Level Rise Prof Svcs			41,695	
		FCS Group - Fee Study	7 m 200000		14,000	
		Judgement Settlement	84,000		/	
		DOE-Shoreland FCAAP - Grant	82,499			
		DOE-Shoreline User Guide - Grant	3,729			
	1	Ecology Sea Level Rise Study - Grant	22,832			
150	Treasurer's O&M	Personnel Benefits			2,197	
301	Construction & Renov	Personnel Benefits			10,008	
507	Central Svc-Facilities	Salaries			8,500	67,820
)-	Personnel Benefits				35,000
		Total Other Funds	404,579	-	1,072,047	102,820
	Total	al 2nd Quarter	404,579	-	1,958,152	144,033

APPROVED this 17^{th} day of July, 2023.

SEAL:	JEFFERSON COUNTY BOARD OF COMMISSIONERS
ATTEST:	Greg Brotherton, Chair
	Kate Dean, Member
Carolyn Gallaway, CMC Clerk of the Board	Heidi Eisenhour, Member

JUN 27 2023

epartment			Extension and Amendment			HITTERSON COU	
-				Bu	dget Year:	2023 Quar	
levenue:	A revenue	source (i.e. grant, ne	w fee) has been received which was not approved in reflected below:	n the annual bud	get. Therefore, I	request an appr	opriation and
Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
	-						\$ 0.0
-							\$ 0.0
							\$ 0.0
			1				\$ 0.0
50014	16.1		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		cense un	Bank of A. M.	V - 22.146
							\$ 0.00
Fund#	Org#	Expenditure Obj#	Description	Current Budget	One-time Appropriation	On-going	
001	AS51424			Current Budget	Appropriation	Appropriation	Amended Budget
001	AU51423	200000	PERSONNEL BENEFITS	\$ 155,705.00	\$ 88,545.00		
001	CL51230	200000	PERSONNEL BENEFITS	\$ 114,787.00	\$ 114,274.00		\$ 244,250.00
001	CA51310	200000	DEDCOMME DEMESTE		\$ 114,274,00		
001		200000	PERSONNEL BENEFITS	\$ 87,952.00	\$ 54,207.00		\$ 229,061.00
001		200000	PERSONNEL BENEFITS	\$ 87,952.00 \$ 119,382.00			\$ 229,061.00 \$ 142,159.00
-	CO51160	200000	PERSONNEL BENEFITS PERSONNEL BENEFITS	\$ 87,952.00 \$ 119,382.00 \$ 107,285.00	\$ 54,207.00 \$ 75,898.00 \$ 36,094.00		\$ 229,061.00 \$ 142,159.00 \$ 195,280.00
001			PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS	\$ 87,952.00 \$ 119,382.00 \$ 107,285.00 \$ 4,018.00	\$ 54,207.00 \$ 75,898.00 \$ 36,094.00 \$ 3,927.00		\$ 229,061.00 \$ 142,159.00 \$ 195,280.00 \$ 143,379.00
001	CO51160 BE51424	200000 200000	PERSONNEL BENEFITS PERSONNEL BENEFITS TOTAL EXPENDITURE:	\$ 87,952.00 \$ 119,382.00 \$ 107,285.00 \$ 4,018.00 \$ 589,129.00	\$ 54,207.00 \$ 75,898.00 \$ 36,094.00 \$ 3,927.00 \$ 372,945.00	\$ 0.00	\$ 229,061.00 \$ 142,159.00 \$ 195,280.00 \$ 143,379.00 \$ 7,945.00
001 001 TO :	CO51160 BE51424 If the expe	200000 200000 nditure is providing a	PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS TOTAL EXPENDITURE: revenue source to another county fund, identify the	\$ 87,952.00 \$ 119,382.00 \$ 107,285.00 \$ 4,018.00 \$ 589,129.00	\$ 54,207.00 \$ 75,898.00 \$ 36,094.00 \$ 3,927.00 \$ 372,945.00	\$ 0.00	\$ 229,061.00 \$ 142,159.00 \$ 195,280.00 \$ 143,379.00 \$ 7,945.00
001	CO51160 BE51424	200000 200000	PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS	\$ 87,952.00 \$ 119,382.00 \$ 107,285.00 \$ 4,018.00 \$ 589,129.00	\$ 54,207.00 \$ 75,898.00 \$ 36,094.00 \$ 3,927.00 \$ 372,945.00	\$ 0.00	\$ 229,061.00 \$ 142,159.00 \$ 195,280.00 \$ 143,379.00 \$ 7,945.00
001 001 TO :	CO51160 BE51424 If the expe	200000 200000 nditure is providing a	PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS TOTAL EXPENDITURE: revenue source to another county fund, identify the	\$ 87,952.00 \$ 119,382.00 \$ 107,285.00 \$ 4,018.00 \$ 589,129.00	\$ 54,207.00 \$ 75,898.00 \$ 36,094.00 \$ 3,927.00 \$ 372,945.00	\$ 0.00	\$ 244,250.00 \$ 229,061.00 \$ 142,159.00 \$ 195,280.00 \$ 143,379.00 \$ 7,945.00 \$ 962,074.00

\$

JUN 27 2023

Request for Budget Appropriation/Extension and Amendment

Reset

HEFT ERSON COUNTY COMMISSIONERS Department/Fund Name: GENERAL FUND #2 OF 3 **Budget Year:** Quarter: 2 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 Obj # Description **Current Budget** Appropriation Appropriation **Amended Budget** \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 **TOTAL REVENUE:** \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue. FROM: Fund # Org # Expenditure Obj # 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? √ Yes No One-time On-going Fund # Org # Expenditure Obj # Description **Current Budget** Appropriation Appropriation **Amended Budget** 001 EM52510 200000 PERSONNEL BENEFITS \$ 42,024,00 \$ 18,218.00 \$60,242.00 DC52330 001 200000 PERSONNEL BENEFITS \$ 125,521,00 \$ 85,495.00 \$ 211,016.00 001 JU52710 200000 PERSONNEL BENEFITS \$ 124,689.00 \$ 43,211.00 \$ 167,900.00 SC51221 001 200000 PERSONNEL BENEFITS \$ 17,232.00 \$ 11,127.00 \$ 28,359.00 TC51222 200000 PERSONNEL BENEFITS \$ 19,000.00 \$4,307.00 \$ 23,307.00 001 TR51422 200000 PERSONNEL BENEFITS \$ 90,060.00 \$ 33,941.00 \$ 124,001.00 **TOTAL EXPENDITURE:** \$418,526.00 \$ 196,299.00 \$ 0.00 \$ 614,825,00 If the expenditure is providing a revenue source to another county fund, identify the receiving fund information. TO: Fund # Org # Revenue Obj # Description \$ 0.00 Reason for budget appropriation: BOCC MADE DECISION TO COVER MEDICAL PREMIUMS THROUGH THE END OF 2023. THIS WASN'T IN THE ORIGINAL BUDGET, Submitted by (Elected Official/Department Head): Date:

JUN 27 2023

Request for Budget Appropriation/Extension and Amendment

JEFFERSON COUNTY COMMISSIONEDS

	budget exte	ension in the amount	w fee) has been received which was not approved i	n the annual bud		request an appro	opriation and
Fund #	Org#	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budge
							\$ 0.0
							\$ 0.0
							\$00
			70711 22-2-				\$ 0.0
FROM:	If the rever	nua course la balante	TOTAL REVENUE:		\$ 0.00	\$ 0.00	\$ 0.0
Fund #	Org #	Expenditure Obj #	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue.	
	J.B.	Experience Obj #	Description	- 4	Mary Comment		1 - 1
	1						
-	OTHER FUI	NDS (Non General Fu	n of my current budget it appears that the amount a liation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below:	re? ✓ Yes	No	\$ 0.0 for this year.
	,	· · cquest an appropr	ation and budget extension in the amount reflected	d below:			\$ 0.0 for this year.
-	OTHER FUI	NDS (Non General Fu	ation and budget extension in the amount reflected	d below:	re? ✓ Yes	No	\$ 0.0 for this year.
Fund#	OTHER FUI	NDS (Non General Fu	nd): Is there enough Fund Balance to cover this add Description	d below: itional expenditu Current Budget			for this year.
-	OTHER FUI	NDS (Non General Full Expenditure Obj # 200000	Description Description DESCRIPTION	Current Budget \$ 15,308.00	One-time Appropriation \$ 6,629.00	No On-going	for this year. Amended Budge
Fund # 001	OTHER FUI	Expenditure Obj #	Description PERSONNEL BENEFITS PERSONNEL BENEFITS	Current Budget \$ 15,308.00 \$ 13,546.00	One-time Appropriation \$ 6,629.00 \$ 4,236.00	No On-going	for this year. Amended Budge \$ 21,937.0
Fund # 001 001	OTHER FUI Org # EL51440 EL51490	Expenditure Obj # 200000 200000	Description PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS	Current Budget \$ 15,308.00 \$ 13,546.00 \$ 230,457.00	One-time Appropriation \$ 6,629.00 \$ 4,236.00 \$ 92,905.00	No On-going	\$ 0.0 for this year. Amended Budge \$ 21,937.0 \$ 17,782.0 \$ 323,362.0
Fund # 001 001 001	OTHER FUI Org # EL51440 EL51490 PA51530	Expenditure Obj #	Description PERSONNEL BENEFITS PERSONNEL BENEFITS	Current Budget \$ 15,308.00 \$ 13,546.00	One-time Appropriation \$ 6,629.00 \$ 4,236.00	No On-going	Amended Budge \$ 21,937.0 \$ 17,782.0 \$ 323,362.0
Fund # 001 001 001	OTHER FUI Org # EL51440 EL51490 PA51530	Expenditure Obj # 200000 200000	Description PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS	Current Budget \$ 15,308.00 \$ 13,546.00 \$ 230,457.00	One-time Appropriation \$ 6,629.00 \$ 4,236.00 \$ 92,905.00	No On-going	Amended Budge \$ 21,937.0 \$ 17,782.0 \$ 323,362.0 \$ 17,449.0
Fund # 001 001 001	OTHER FUI Org # EL51440 EL51490 PA51530	Expenditure Obj # 200000 200000	Description PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS	Current Budget \$ 15,308.00 \$ 13,546.00 \$ 230,457.00 \$ 10,217.00	One-time Appropriation \$ 6,629.00 \$ 4,236.00 \$ 92,905.00 \$ 7,232.00	No On-going	for this year. Amended Budge \$ 21,937.0 \$ 17,782.0
Fund # 001 001 001 001	Org # EL51440 EL51490 PA51530 PA51580	Expenditure Obj # 200000 200000 200000	Description PERSONNEL BENEFITS	Current Budget \$ 15,308.00 \$ 13,546.00 \$ 230,457.00 \$ 10,217.00	One-time Appropriation \$ 6,629.00 \$ 4,236.00 \$ 92,905.00 \$ 7,232.00	No On-going	Amended Budge \$ 21,937.0 \$ 17,782.0 \$ 323,362.0 \$ 17,449.0 \$ 0.0
Fund # 001 001 001 001	OTHER FUI Org # EL51440 EL51490 PA51530 PA51580	Expenditure Obj # 200000 200000 200000 200000 anditure is providing a	Description PERSONNEL BENEFITS	Current Budget \$ 15,308.00 \$ 13,546.00 \$ 230,457.00 \$ 10,217.00	One-time Appropriation \$ 6,629.00 \$ 4,236.00 \$ 92,905.00 \$ 7,232.00	No On-going Appropriation	Amended Budge \$ 21,937.0 \$ 17,782.0 \$ 323,362.0 \$ 17,449.0 \$ 0.0
Fund # 001 001 001 001 TO:	Org # EL51440 EL51490 PA51530 PA51580	Expenditure Obj # 200000 200000 200000	Description PERSONNEL BENEFITS	Current Budget \$ 15,308.00 \$ 13,546.00 \$ 230,457.00 \$ 10,217.00	One-time Appropriation \$ 6,629.00 \$ 4,236.00 \$ 92,905.00 \$ 7,232.00	No On-going Appropriation	Amended Budge \$ 21,937.0 \$ 17,782.0 \$ 323,362.0 \$ 17,449.0 \$ 0.0

X

JUN 2 2 2027 Reset

partment					dget Year:		MISSIONERS Ser: 3RD
venue:	A revenue : hudget exte	nsion in the amount	v fee) has been received which was not approved in reflected below:	the annual budg	The state of the s		priation and
Fund#	Org#	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budge
							\$ 0.0
							\$ 0.0
							\$ 0.0
					2.2		\$ 0.0
	-		TOTAL REVENUE:	\$ 0.00	\$ 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		EN CAUSE		
							\$ 0.0
penditu	Therefore,	I request an appropri	n of my current budget it appears that the amount iation and budget extension in the amount reflecte and): Is there enough Fund Balance to cover this add	d below:	re? Yes	√No	for this year.
	Therefore, OTHER FUI	l request an appropri	iation and budget extension in the amount reflecte nd): Is there enough Fund Balance to cover this add	d below: itional expenditu	re? Yes	✓ No On-going	
Fund #	Therefore,	I request an appropri	iation and budget extension in the amount reflecte nd): Is there enough Fund Balance to cover this add Description	d below:	re? Yes	✓ No On-going Appropriation	Amended Budge
Fund#	Therefore, OTHER FUI	I request an appropri	iation and budget extension in the amount reflecte nd): Is there enough Fund Balance to cover this add Description	d below: itional expenditu	re? Yes	On-going Appropriation \$ 34,060.00	Amended Budge \$ 34,060.0
Fund#	Therefore, OTHER FUI	I request an appropri NDS (Non General Fur Expenditure Obj # 101000	iation and budget extension in the amount reflecte nd): Is there enough Fund Balance to cover this add Description HR ANALYST II - SALARIES & WAGES	d below: itional expenditu	re? Yes	✓ No On-going Appropriation	Amended Budge \$ 34,060.0 \$ 7,153.0
Fund#	Therefore, OTHER FUI	I request an appropri NDS (Non General Fur Expenditure Obj # 101000	iation and budget extension in the amount reflecte nd): Is there enough Fund Balance to cover this add Description HR ANALYST II - SALARIES & WAGES	d below: itional expenditu	re? Yes	On-going Appropriation \$ 34,060.00	**Amended Budge
Fund#	Therefore, OTHER FUI	I request an appropri NDS (Non General Fur Expenditure Obj # 101000	iation and budget extension in the amount reflecte nd): Is there enough Fund Balance to cover this add Description HR ANALYST II - SALARIES & WAGES	d below: itional expenditu	re? Yes	On-going Appropriation \$ 34,060.00	\$ 34,060.0 \$ 7,153.0 \$ 0.0 \$ 0.0
Fund#	Therefore, OTHER FUI	I request an appropri NDS (Non General Fur Expenditure Obj # 101000	iation and budget extension in the amount reflecte nd): Is there enough Fund Balance to cover this add Description HR ANALYST II - SALARIES & WAGES	d below: itional expenditu	re? Yes	On-going Appropriation \$ 34,060.00	Amended Budge \$ 34,060.0 \$ 7,153.0 \$ 0.0 \$ 0.0
Fund#	Therefore, OTHER FUI	I request an appropri NDS (Non General Fur Expenditure Obj # 101000	iation and budget extension in the amount reflecte nd): Is there enough Fund Balance to cover this add Description HR ANALYST II - SALARIES & WAGES	d below: itional expenditu Current Budget	re? Yes	✓ No On-going Appropriation \$ 34,060.00 \$ 7,153.00	Amended Budge \$ 34,060.0 \$ 7,153.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 41,213.0
Fund#	OTHER FUI Org # CA51310	Expenditure Obj # 101000 200000	Description HR ANALYST II - PERSONNEL BENEFITS TOTAL EXPENDITURE	d below: itional expenditu Current Budget \$ 0.00	Yes One-time Appropriation \$ 0.00	✓ No On-going Appropriation \$ 34,060.00 \$ 7,153.00	\$ 34,060.0 \$ 7,153.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0
Fund # 001	OTHER FUI Org # CA51310	Expenditure Obj # 101000 200000	Description HR ANALYST II - PERSONNEL BENEFITS	d below: itional expenditu Current Budget \$ 0.00	Yes One-time Appropriation \$ 0.00	✓ No On-going Appropriation \$ 34,060.00 \$ 7,153.00	\$ 34,060.0 \$ 7,153.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0
Fund # 001	Org # CA51310	Expenditure Obj # 101000 200000	Description HR ANALYST II - SALARIES & WAGES HR ANALYST II - PERSONNEL BENEFITS TOTAL EXPENDITURE revenue source to another county fund, identify the	d below: itional expenditu Current Budget \$ 0.00	One-time Appropriation \$ 0.00	✓ No On-going Appropriation \$ 34,060.00 \$ 7,153.00	\$ 34,060 \$ 7,153 \$ 0 \$ 0 \$ 0
Fund # 001 TO: Fund #	Org # CA51310 If the expe	Expenditure Obj # 101000 200000 anditure is providing a Revenue Obj #	Description HR ANALYST II - SALARIES & WAGES HR ANALYST II - PERSONNEL BENEFITS TOTAL EXPENDITURE revenue source to another county fund, identify the	current Budget S 0.00 Curreling fund	One-time Appropriation \$ 0.00 information.	On-going Appropriation \$ 34,060.00 \$ 7,153.00	\$ 34,060 \$ 7,153 \$ 0 \$ 0 \$ 0 \$ 0 \$ 41,213

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Request for Budget Appropriation/Extension and Amendment COUNTY ADMINISTRATOR

RECEIVED

JUN 22

IEFFERSON COUNTY COMMISSIONERS

Reason for budget appropriation:

This request to add an additional Human Resources Analyst comes at a critical time for Jefferson County. Issues that currently affect human resources and our workplace include:

- Staffing impacts created by the post-pandemic exodus of employees and people desiring more from their workplaces
- Increases in human resources related federal and state laws requiring more administration and oversight
- Inadequate human resources staffing to support the County's approximately 350 employees

An additional staff person will allow the County to

- Recruit additional staff
- · Increase employee engagement
- · Support supervisors, managers and directors in their roles as leaders
- · Increase training opportunities to develop and upskill current staff
- · Invest in organizational development

Request for Budget Appropriation/Extension and Amendment

Revenue Obj # ue source is being tre Expenditure Obj # norough 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 reflected and): Is there enough Fund Balance to cover this add Description	\$ 0.00 formation for the allocated is insuff d below:	\$ 0.00 fund providing t	\$ 0.00 the revenue.	\$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0
Revenue Obj # ue source is being tr. Expenditure Obj # norough examination request an approprious (Non General Fun Expenditure Obj #	TOTAL REVENUE: ansferred from another county fund, identify the in Description n of my current budget it appears that the amount reflected iation and budget extension in the amount reflected ind): Is there enough Fund Balance to cover this add	\$ 0.00 formation for the allocated is insuff d below:	\$ 0.00 stund providing to dicient to pay necessare?	\$ 0.00 the revenue.	\$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0
Expenditure Obj # norough examination request an approprious (Non General Fun Expenditure Obj #	Description n of my current budget it appears that the amount reflected and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	formation for the allocated is insuff d below:	fund providing t	essary expenses	\$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0
Expenditure Obj # norough examination request an approprious (Non General Fun Expenditure Obj #	Description n of my current budget it appears that the amount reflected and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	formation for the allocated is insuff d below:	fund providing t	essary expenses	\$ 0. \$ 0. \$ 0.
Expenditure Obj # norough examination request an approprious (Non General Fun Expenditure Obj #	Description n of my current budget it appears that the amount reflected and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	formation for the allocated is insuff d below:	fund providing t	essary expenses	\$ 0.0 \$ 0.0
Expenditure Obj # norough examination request an approprious (Non General Fun Expenditure Obj #	Description n of my current budget it appears that the amount reflected and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	formation for the allocated is insuff d below:	fund providing t	essary expenses	\$ 0. \$ 0.
Expenditure Obj # norough examination request an approprious (Non General Fun Expenditure Obj #	Description n of my current budget it appears that the amount reflected and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	formation for the allocated is insuff d below:	fund providing t	essary expenses	\$ 0.1
Expenditure Obj # norough examination request an approprious (Non General Fun Expenditure Obj #	Description n of my current budget it appears that the amount a lation and budget extension in the amount reflected hd): Is there enough Fund Balance to cover this add	allocated is insuff d below:	icient to pay nece	essary expenses	
Expenditure Obj # norough examination request an approprious (Non General Fun Expenditure Obj #	Description n of my current budget it appears that the amount a lation and budget extension in the amount reflected hd): Is there enough Fund Balance to cover this add	allocated is insuff d below:	icient to pay nece	essary expenses	
request an appropring the second seco	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below:	re? Yes	No	
request an appropring the second seco	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below:	re? Yes	No	
Expenditure Obj #		tional expenditui			
	Description			On-going	China and Thomas and the Am
		Current Budget	Appropriation	Appropriation	Amended Budge
	Overtime - 16 hrs		\$ 700.00	NAME OF STREET OF STREET	\$ 700.
200000	Benefits		\$ 140.00		\$ 140.
					\$ 0.
			- 40		\$ 0.
					\$ 0.
	to a josew.	, 1 2 , 154		- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	\$ 0.
	TOTAL EXPENDITURE:	\$ 0.00	\$ 840.00	\$ 0.00	\$ 840.
diture is providing a	revenue source to another county fund, identify th	e receiving fund i	information.		
Revenue Obj #	Description			Service States	
					\$ 0.
10	Revenue Obj #	Revenue Obj # Description Opriation:	liture is providing a revenue source to another county fund, identify the receiving fund in Revenue Obj # Description Opriation:	liture is providing a revenue source to another county fund, identify the receiving fund information. Revenue Obj # Description	liture is providing a revenue source to another county fund, identify the receiving fund information. Revenue Obj # Description Description

Fund#	padect cxt	ension in the amount	w fee) has been received which was not approved in reflected below:	ir the annual budg	One dime	request an appro	opriation and
. unu n	Org#	Revenue Obj #		Autrent Budget	One-time Appropriation	On-going Appropriation	Amended Budge
-		-	COMMISSIONE	RS			\$0.0
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							\$ 0.0
		1					\$ U.U
			TOTAL REVENUE:	4	\$ 0.00	\$ 0.00	\$ 0.0
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	(大) 100 数分		A TOWN	用的多种 经股份
							\$ 0.0
	OTHER FUI	NDS (Non General Fu	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:		No	for this year.
	meretore,	request an appropr	lation and budget extension in the amount reflected	d below:			for this year.
	OTHER FUI	NDS (Non General Fu	nation 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	
	meretore,	request an appropr	nation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditur Current Budget	One-time Appropriation	No	Amended Budget
Fund #	OTHER FUI	NDS (Non General Fu	nation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description CAPITAL OUTLAY-CARPORTS	d below: itional expenditur Current Budget \$ 0.00	One-time Appropriation \$ 30,000.00	No On-going	Amended Budget \$ 30,000.0
Fund # 001.180	OTHER FUI Org # SH59421	Expenditure Obj #	Description CAPITAL OUTLAY-CARPORTS INTERFUND RENTS AND LEASES-VEHICLES	Current Budget \$ 0.00 \$ 426,000.00	One-time Appropriation \$ 30,000.00 \$ 21,761.00	No On-going	* 30,000.00 \$ 447,761.00
Fund # 001.180 001.180	OTHER FUI Org # SH59421 SH52122	Expenditure Obj # 640101 420056	nation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description CAPITAL OUTLAY-CARPORTS	Current Budget \$ 0.00 \$ 426,000.00 \$ 109,320.00	One-time Appropriation \$ 30,000.00 \$ 21,761.00 \$ 27,756.00	No On-going	\$ 30,000.00 \$ 447,761.00 \$ 137,076.00
Fund # 001.180 001.180 001.180	Org # SH59421 SH52122 SH52170	Expenditure Obj # 640101 420056	Description CAPITAL OUTLAY-CARPORTS INTERFUND RENTS AND LEASES-VEHICLES INTERFUND RENTS AND LEASES-VEHICLES	Current Budget \$ 0.00 \$ 426,000.00	One-time Appropriation \$ 30,000.00 \$ 21,761.00	No On-going	\$ 30,000.00 \$ 447,761.00 \$ 137,076.00 \$ 245,680.00
Fund # 001.180 001.180 001.180	Org # SH59421 SH52122 SH52170	Expenditure Obj # 640101 420056	Description CAPITAL OUTLAY-CARPORTS INTERFUND RENTS AND LEASES-VEHICLES INTERFUND RENTS AND LEASES-VEHICLES	Current Budget \$ 0.00 \$ 426,000.00 \$ 109,320.00	One-time Appropriation \$ 30,000.00 \$ 21,761.00 \$ 27,756.00	No On-going	\$ 30,000.00 \$ 447,761.00 \$ 137,076.00 \$ 245,680.00 \$ 0.00
Fund # 001.180 001.180 001.180	Org # SH59421 SH52122 SH52170	Expenditure Obj # 640101 420056	Description CAPITAL OUTLAY-CARPORTS INTERFUND RENTS AND LEASES-VEHICLES INTERFUND RENTS AND LEASES-VEHICLES	Current Budget \$ 0.00 \$ 426,000.00 \$ 109,320.00	One-time Appropriation \$ 30,000.00 \$ 21,761.00 \$ 27,756.00	No On-going	\$ 30,000.00 \$ 447,761.00 \$ 137,076.00 \$ 245,680.00 \$ 0.00
Fund # 001.180 001.180 001.180 001.180	Org # SH59421 SH52122 SH52170 SH52360	Expenditure Obj # 640101 420056 420056 410138	Description CAPITAL OUTLAY-CARPORTS INTERFUND RENTS AND LEASES-VEHICLES INTERFUND RENTS AND LEASES-VEHICLES CONTRACTED MEDICAL SERVICES TOTAL EXPENDITURE:	Current Budget \$ 0.00 \$ 426,000.00 \$ 109,320.00 \$ 166,316.00	One-time Appropriation \$ 30,000.00 \$ 21,761.00 \$ 27,756.00 \$ 79,364.00 \$ 158,881.00	No On-going Appropriation	Amended Budget \$ 30,000.00 \$ 447,761.00 \$ 137,076.00 \$ 245,680.00 \$ 0.00 \$ 0.00 \$ 860,517.00
Fund # 001.180 001.180 001.180 001.180	Org # SH59421 SH52122 SH52170 SH52360	Expenditure Obj # 640101 420056 420056 410138	Description CAPITAL OUTLAY-CARPORTS INTERFUND RENTS AND LEASES-VEHICLES INTERFUND RENTS AND LEASES-VEHICLES CONTRACTED MEDICAL SERVICES	Current Budget \$ 0.00 \$ 426,000.00 \$ 109,320.00 \$ 166,316.00	One-time Appropriation \$ 30,000.00 \$ 21,761.00 \$ 27,756.00 \$ 79,364.00 \$ 158,881.00	No On-going Appropriation	\$ 30,000.00 \$ 447,761.00 \$ 137,076.00 \$ 245,680.00 \$ 0.00
Fund # 001.180 001.180 001.180 001.180	Org # SH59421 SH52122 SH52170 SH52360	Expenditure Obj # 640101 420056 420056 410138	Description CAPITAL OUTLAY-CARPORTS INTERFUND RENTS AND LEASES-VEHICLES INTERFUND RENTS AND LEASES-VEHICLES CONTRACTED MEDICAL SERVICES TOTAL EXPENDITURE: revenue source to another county fund, identify th	Current Budget \$ 0.00 \$ 426,000.00 \$ 109,320.00 \$ 166,316.00	One-time Appropriation \$ 30,000.00 \$ 21,761.00 \$ 27,756.00 \$ 79,364.00 \$ 158,881.00	No On-going Appropriation	\$ 30,000.00 \$ 447,761.00 \$ 137,076.00 \$ 245,680.00 \$ 0.00

Request for Budget Appropriation/Extension and Amendment Department/Fund Name: SUPERIOR COURT/001/240 **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 ONER budget extension in the amount reflected below: One-time On-going Fund # Description Org # Revenue Obj # **Current Budget** Appropriation Appropriation **Amended Budget** \$ 0.00 \$ 0.00 \$ 0.00 \$ 0 00 **TOTAL REVENUE:** \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue. Description Fund# Org # Expenditure Obj # \$ 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? Yes No One-time On-going Fund # Org # Description Expenditure Obj # **Current Budget** Appropriation Appropriation **Amended Budget** SC51221 OFFICE AND OPERATING SUPPLIES \$ 5.500.00 001 310000 -\$ 2,715.00 \$ 2,785.00 PSYCH EVAL/EXPERT SERVICES 001 SC51221 410162 -\$ 3,353.00 \$ 28,355.00 \$ 25,002.00 001 SC51221 410163 COURT COMMISSIONER -\$ 775.00 \$ 30,775.00 \$ 30,000.00 SC51221 430000 | TRAVEL -\$ 1,301.00 \$3,120.00 001 \$ 1,819.00 SC51221 INTEPRETER 001 410160 \$ 1,841.00 \$ 26,000.00 \$ 27,841.00 410149 **GUARDIAN AD LITEM** -\$ 455.00 \$3,250.00 \$ 2,795.00 001 SC51221 **TOTAL EXPENDITURE:** \$ 0.00 -\$ 6.758.00 \$ 97,000.00 \$ 90.242.00 If the expenditure is providing a revenue source to another county fund, identify the receiving fund information. TO: Fund # Org # Revenue Obi # Description \$ 0.00 Reason for budget appropriation: See attached memo, re: status and projection See second appropriation form re: Court Appointed Attorney(6, 000.00+ 97, 000.00 = 103,000.00 TOTAL REQUEST) Submitted by (Elected Official/Department Head): n Date:

SCANNED

4

Request for Budget Appropriation/Extension and Amendment

JUN 1 3 2023 Reset

		superior cou		LOY L But			WATER CONTROL
		source (i.e. grant, new	v fee) has been received which was not approved in	n the annual budg			priation and
Fund#	Org #	Revenue Obj #	Description Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budg
							\$0
							\$ 0
				· ,			\$ 0
							\$ N
-			TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.
FROM:	If the rever	ue source is being tr	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue.	
Fund#	Org#	Expenditure Obj #	Description	bigation and its			
							\$ 0
	Therefore,	I request an appropr	n of my current budget it appears that the amount is is in and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below:	re? 🗸 Yes	No	for this year.
	Therefore,	I request an appropr	iation and budget extension in the amount reflecte	d below:	re? 🗸 Yes	No	for this year.
	Therefore, OTHER FUN	l request an appropr	iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below: itional expenditur	re? ✓ Yes	No On-going	
Fund#	Therefore,	I request an appropr	nation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditu	re? 🗸 Yes	No	Amended Budg
	Therefore, OTHER FUN	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	d below: itional expenditur	re? ✓ Yes One-time Appropriation	No On-going	Amended Budg \$ 14,270
Fund#	Therefore, OTHER FUN	I request an appropr NDS (Non General Fu Expenditure Obj #	nation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditu	re? ✓ Yes One-time Appropriation	No On-going	
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Fund#	Therefore, OTHER FUN	I request an appropr NDS (Non General Fu Expenditure Obj #	nation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditu	re? ✓ Yes One-time Appropriation	No On-going	Amended Budg \$ 14,270 \$ 0 \$ 0
Fund#	Therefore, OTHER FUN	I request an appropr NDS (Non General Fu Expenditure Obj #	nation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditu	re? ✓ Yes One-time Appropriation	No On-going	**Amended Budg
Fund#	Therefore, OTHER FUN	I request an appropr NDS (Non General Fu Expenditure Obj #	nation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add Description	d below: itional expenditure Current Budget \$ 8,270.00	re? ✓ Yes One-time Appropriation	No On-going Appropriation	\$ 14,270 \$ 0 \$ 0 \$ 0 \$ 0
Fund # 001	OTHER FUN Org # SC51592	I request an approprion I request an appropriate I request an appropria	Description COURT APPOINTED ATTORNEY	Current Budget \$ 8,270.00	One-time Appropriation \$ 6,000.00	No On-going Appropriation	\$ 14,270 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0
Fund # 001	OTHER FUN Org # SC51592	I request an approprion I request an appropriate I request an appropria	Description COURT APPOINTED ATTORNEY TOTAL EXPENDITURE:	Current Budget \$ 8,270.00	One-time Appropriation \$ 6,000.00	No On-going Appropriation	\$ 14,270 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0

*

Budget Projections for Superior Court Through January 2024

JUN 1 3 2023

JEFFERSON COUNTY
COMMISSIONERS

Current status/deficits/needs through 05/2023

Office Supplies.....request \$5,500.00

Office Supplies-will need an additional \$4000.00+ to cover the deficit and allow for Zoom payments of 2275.00 through the end of year.

Guardian ad Litem....request \$3,200.00

Guardian ad Litems/Court visitors fees have increased due to new Guardianship requirements regarding attorney and Court Visitor appointments, and increased filings in Minor Guardianships. Historically, the Department of Children, Youth and Families filed dependency cases where the State's budget covers the cost of attorneys for parents and where youth and Juvenile Service's coordinate voluntee Guardians ad Litem. So far this year, DCYF has only filed one dependency petition. The court anticipates needing to spend more than it has in recent years based on this change in DCYF policy and changes in the law.

Expert Services.......(\$28355, 00)

Expert Services have increased dramatically and the original budget amount of \$42,376.00 lasted only five months. Defense Attorneys routinely use experts in their defense strategy, there is no indication of this practice waning. The court risks violating a defendant's constitutional rights by not allowing the expenditure of these funds, which will end up costing the county more in the end with appellate costs and re-trials.

Travel-....-request \$3120.00)

We need to ensure we have adequate funds to facilitate visiting judge trades and travel to upcoming conferences.

Repair and Maintenance...-.03 (only intent was to deduct a portion of JAV5 Maintenance Agreement (\$6588.00)- no further request

Commissioner request \$30,775.00)

Judge Mack requires a significantly increased commissioner budget line based on his belief the commissioners are drastically in need of a pay increase, they have not historically been paid to participate in trainings or conferences, and they should be utilized more for the benefit of Jefferson County. Regarding their pay, Judge Mack is increasing their rate from \$75 per hour to \$100 per hour. This is still less \$25 less than Clallam County pays its pro tem judges, and only \$25 more than it contracts with attorneys to take on public cases (such as minor guardianship cases).

Regarding the use of commissioners, in 2019 the Administrative Office of the Courts evaluated the judicial needs for Jefferson County to be 1.66 FTE's¹ (they evaluate judges and commissioners equally in cetermining FTE's). Since this analysis we have had a very active Supreme Court that is requiring loads of work for trial courts to engage in resentencing work based on reevaluation of historical crimes (i.e. State v. Bloke). We have also had a very active legislature that has completely overhauled the minor guardianship, civil protection order statutes, and landlord/tenant laws, which all require more work for trial courts without increased funding.

The court is also working through the backlog of cases that need to go to trial but were delayed with Covid. When the judge is in trial, more commissioner hours are needed.

Court Commissioner line item expense will likely average at least \$2000.00 per month through January 2024. We will need to request enough to take us to years end. Additionally, I received the final calculations from one of our retiring Court Commissioners, for over \$5000.00 which will utilize the remaining balance of \$4537.00 and leave a deficit of 773.00.

https://www.courts.wa.gov/caseload/content/pdf/staffing/archive/Superior/2019 Superior courts JNE.pdf

With increase in mediation and pretrial conferences, the Court Commissioners will be working increased hours going forward, with the goal of resolving Family Law, Guardianship, and Dependency cases snort of trial.

Appointed attorney fees.....request -\$6000.00

With appointments for Protection Order respondents, parties in Guardianship cases and the usual Criminal conflict appointments, costs have increased- we have at least 7 cases that will be requesting compensation in the near future.

Interpreter fees request.... 26,000.00

TOTAL PLANNED APPROPRIATION REQUEST AMOUNT-\$102,500.00

JUN 27 2023

Reset

Request f	or Buc	lget A	Appropriation,	Extension/	and	Amendment
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JEFFERSON COUNTY Department/Fund Name: General Fund - Operating Transfer Quarter: **Budget Year:** 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 Obj # Description **Current Budget** Appropriation Appropriation **Amended Budget** \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 **TOTAL REVENUE:** \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue. FROM: Fund # Org # Expenditure Obj # 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? Yes No One-time On-going Fund # Org# Expenditure Obi # Description **Current Budget** Appropriation Appropriation **Amended Budget** 001 OT59700 597180 TR TO ROADS \$ 240,222.00 -\$ 116,357.00 \$ 123,865.00 001 OT59700 597320 TR OUT - PH SUBSTANCE ABUSE \$ 0.00 \$ 59,495.00 \$ 59,495.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 **TOTAL EXPENDITURE:** \$ 240,222.00 -\$ 56.862.00 \$ 0.00 \$ 183,360,00 If the expenditure is providing a revenue source to another county fund, identify the receiving fund information. TO: Fund# Org # Revenue Obj # Description \$ 0.00 Reason for budget appropriation: 1. Res 44-21 As funding allowed, the BoCC provided guidance to transfer a portion of PILT to the Roads fund to make up for as much as possible of any amount below \$540,222 in 2023. This year, the Roads fund received \$416,357.85 from SRS. This results in a required reduction to the operating transfer from the original budgeted transfer. 2. This should have been included in the original budget as a transfer to PH for taxes collected for substance abuse. Submitted by (Elected Official/Department Head): Date:

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JUN 27 2023

Reset JEHLERSON COUNTY COMMISSIONERS

Request for Budget Appropriation/Extension and Amendment Department/Fund Name: OTHER FUNDS #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 # Description Org # Revenue Obj # Current Budget Appropriation Appropriation **Amended Budget** \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 **TOTAL REVENUE:** \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue. FROM: Fund# Org # Expenditure Obj # 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? √ Yes No One-time On-going Fund# Org# Expenditure Obj # Description **Current Budget** Appropriation Appropriation | Amended Budget 10651230 106 200000 PERSONNEL BENEFITS \$ 929.00 \$ 942.00 \$ 1,871.00 10855310 108 200000 PERSONNEL BENEFITS \$ 10,549.00 \$ 10,007.00 \$ 20,556.00 10857121 108 200000 PERSONNEL BENEFITS \$ 12,483.00 \$ 10,925.00 \$ 23,408.00 108 10857125 200000 PERSONNEL BENEFITS \$ 1,558.00 \$ 43.00 \$ 1,601.00 10955360 109 200000 PERSONNEL BENEFITS \$ 18,408.00 \$3,041.00 \$ 21,449.00 \$ 0.00 **TOTAL EXPENDITURE:** \$ 43,927.00 \$ 24,958.00 \$ 0.00 \$ 68,885.00 If the expenditure is providing a revenue source to another county fund, identify the receiving fund information. TO: Fund# Org # Revenue Obj # Description \$ 0.00 Reason for budget appropriation: BOCC MADE DECISION TO COVER MEDICAL PREMIUMS THROUGH THE END OF 2023. THIS WASN'T IN THE ORIGINAL BUDGET.

Submitted by (Elected Official/Department Head):

Date:

JUN 27 2023

Request for Budget Appropriation/Extension and Amendment

JEFFERSON COUNTY COMMISSIONERS

Department/Fund Name: OTHER FUNDS #2 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 # Revenue Obi # Description **Current Budget** Appropriation Appropriation **Amended Budget** \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 TOTAL REVENUE: \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue. FROM: Fund # Org # Expenditure Obj # 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? √ Yes No One-time On-going Fund # Org# Expenditure Obj # Description **Current Budget** Appropriation Appropriation | Amended Budget 12756200 127 200000 PERSONNEL BENEFITS \$ 182,361.00 \$ 26,689.00 \$ 209,050.00 127 12756210 200000 PERSONNEL BENEFITS \$ 191,201.00 \$ 92,116.00 \$ 283,317.00 127 12756220 200000 PERSONNEL BENEFITS \$ 239,899.00 \$ 160,215.00 \$ 400,114.00 12756800 127 200000 PERSONNEL BENEFITS \$ 15,052.00 \$6,629.00 \$ 21,681.00 12855310 128 200000 PERSONNEL BENEFITS \$ 115,560.00 \$ 18,197.00 \$ 133,757.00 \$ 0.00 **TOTAL EXPENDITURE:** \$ 744,073.00 \$ 303,846.00 \$ 0.00 \$ 1,047,919.00 If the expenditure is providing a revenue source to another county fund, identify the receiving fund information. TO: Fund # Org# Revenue Obi # Description \$ 0.00 Reason for budget appropriation: BOCC MADE DECISION TO COVER MEDICAL PREMIUMS THROUGH THE END OF 2023. THIS WASN'T IN THE ORIGINAL BUDGET. Submitted by (Elected Official/Department Head): Date:

JUN 27 7

Reset

Request for Budget Appropriation/Extension and Amendment

JEFFERSON COUNTS COMMISSIONLES

	budget exte	ension in the amount			One-time	On-going	
Fund#	Org#	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budge
4							\$0
							\$0
							\$ 0
							\$ 0
			TOTAL REVENUE;	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0
ROM:	If the rever	nue source is being tr	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue.	
Fund#	Org#	Expenditure Obj #	Description				The American
							\$ 0
	Therefore, OTHER FUI	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:		No On-going	for this year.
ciurtu	Therefore,	I request an appropri	lation and budget extension in the amount reflected	d below:			for this year.
charta	Therefore,	I request an appropri	lation and budget extension in the amount reflected	d below:	re? Yes	No	for this year.
Fund#	OTHER FUI	I request an appropri	lation and budget extension in the amount reflected	d below:	re? Yes	No	Amended Budg
Fund #	OTHER FUI Org # 14355850	I request an appropri	Description PERSONNEL BENEFITS	d below: itional expenditur	re? Yes One-time	No On-going	Amended Budg
Fund # 143 143	Org # 14355850 14355862	Expenditure Obj # 200000	Description PERSONNEL BENEFITS Description	d below: itional expenditur Current Budget	re? ✓ Yes One-time Appropriation	No On-going	Amended Bud \$ 64,188
Fund # 143 143 143	Org # 14355862 14355865	Expenditure Obj # 200000 200000	Description PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS	d below: itional expenditur Current Budget \$ 34,302.00	One-time Appropriation \$ 29,886.00	No On-going	* 64,186 \$ 173,333
Fund # 143 143 143 143	Org # 14355862 14355865 14355870	Expenditure Obj # 200000 200000 200000	Description PERSONNEL BENEFITS Description	Current Budget \$ 34,302.00 \$ 143,534.00	One-time Appropriation \$ 29,886.00 \$ 29,799.00	No On-going	\$ 64,188 \$ 173,333 \$ 40,306
Fund # 143 143 143	Org # 14355862 14355865	Expenditure Obj # 200000 200000 200000 200000	Description PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS	Current Budget \$ 34,302.00 \$ 143,534.00 \$ 21,534.00	One-time Appropriation \$ 29,886.00 \$ 29,799.00 \$ 18,771.00	No On-going	\$ 64,188 \$ 173,333 \$ 40,305 \$ 86,803
Fund # 143 143 143 143	Org # 14355862 14355865 14355870	Expenditure Obj # 200000 200000 200000	Description PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS PERSONNEL BENEFITS	Current Budget \$ 34,302.00 \$ 143,534.00 \$ 21,534.00 \$ 59,613.00	One-time Appropriation \$ 29,886.00 \$ 29,799.00 \$ 18,771.00 \$ 27,190.00	No On-going	\$ 64,188 \$ 173,333 \$ 40,305 \$ 86,803 \$ 6,011
Fund # 143 143 143 143 150	Org # 14355850 14355862 14355865 14355870 15051422	Expenditure Obj # 200000 200000 200000 200000	Description PERSONNEL BENEFITS	Current Budget \$ 34,302.00 \$ 143,534.00 \$ 21,534.00 \$ 59,613.00 \$ 3,814.00 \$ 13,832.00	One-time Appropriation \$ 29,886.00 \$ 29,799.00 \$ 18,771.00 \$ 27,190.00 \$ 2,197.00	No On-going	\$ 64,188 \$ 173,333 \$ 40,305 \$ 86,803 \$ 6,011 \$ 23,840
Fund # 143 143 143 143 150	Org # 14355860 14355862 14355865 14355870 15051422 30159418	Expenditure Obj # 200000 200000 200000 200000 200000 200000	Description PERSONNEL BENEFITS	Current Budget \$ 34,302.00 \$ 143,534.00 \$ 21,534.00 \$ 59,613.00 \$ 3,814.00 \$ 13,832.00 \$ 276,629.00	One-time Appropriation \$ 29,886.00 \$ 29,799.00 \$ 18,771.00 \$ 27,190.00 \$ 10,008.00 \$ 117,851.00	No On-going Appropriation	\$ 64,188 \$ 173,333 \$ 40,305 \$ 86,803 \$ 6,011 \$ 23,840
Fund # 143 143 143 143 150 301	Org # 14355860 14355862 14355865 14355870 15051422 30159418	Expenditure Obj # 200000 200000 200000 200000 200000 200000	Description PERSONNEL BENEFITS	Current Budget \$ 34,302.00 \$ 143,534.00 \$ 21,534.00 \$ 59,613.00 \$ 3,814.00 \$ 13,832.00 \$ 276,629.00	One-time Appropriation \$ 29,886.00 \$ 29,799.00 \$ 18,771.00 \$ 27,190.00 \$ 10,008.00 \$ 117,851.00	No On-going Appropriation	

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JUN 20 2023

Reset

Request for Budget Appropriation/Extension and Amendment

budget extension in the amount reflected below: Fund # Org # Revenue Obj # Description	Current Budget	One-time		priation and
		Appropriation	On-going Appropriation	Amended Budget
	1			\$ 0.00
		-		\$ 0.00
		*		\$ 0.00
				\$ 0.00
TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
FROM: If the revenue source is being transferred from another county fund, identify the inf	formation for the	fund providing t	he revenue.	
Fund # Org # Expenditure Obj # Description				SPERIOR STATE
				\$ 0.00
OTHER FUNDS (Non General Fund): Is there enough Fund Balance to cover this addi	itional expenditur	e?	No On-going	
OTHER FUNDS (Non General Fund): Is there enough Fund Balance to cover this addi	itional expenditur			Magazina a da sa
OTHER FUNDS (Non General Fund): Is there enough Fund Balance to cover this addi Fund # Org # Expenditure Obj # Description	Current Budget		On-going Appropriation	Amended Budget
		One-time	On-going	Amended Budget \$ 33,000.00
Fund # Org # Expenditure Obj # Description	Current Budget	One-time Appropriation	On-going	
Fund # Org # Expenditure Obj # Description	Current Budget	One-time Appropriation	On-going	\$ 33,000.00
Fund # Org # Expenditure Obj # Description	Current Budget	One-time Appropriation	On-going	\$ 33,000.00 \$ 0.00
Fund # Org # Expenditure Obj # Description	Current Budget	One-time Appropriation	On-going	\$ 33,000.00 \$ 0.00 \$ 0.00
Fund # Org # Expenditure Obj # Description 109 10955360 480119 Noxious Weeds - New Truck	\$ 2,000.00	One-time Appropriation \$ 31,000.00	On-going	\$ 33,000.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # Org # Expenditure Obj # Description	\$ 2,000.00	One-time Appropriation	On-going	\$ 33,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # Org # Expenditure Obj # Description 109 10955360 480119 Noxious Weeds - New Truck	\$ 2,000.00 \$ 2,000.00	One-time Appropriation \$ 31,000.00	On-going Appropriation	\$ 33,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00
Fund # Org # Expenditure Obj # Description 109 10955360 480119 Noxious Weeds - New Truck TOTAL EXPENDITURE:	\$ 2,000.00 \$ 2,000.00	One-time Appropriation \$ 31,000.00	On-going Appropriation	\$ 33,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00

JUN 2 0 2023



Memo:

Noxious Weed Request for the Appropriation of Funds to Purchase a New Vehicle

In 2018, the Jefferson County Noxious Weed Control Board (JCNWCB) purchasec a Ford Taurus from the County surplus. Today, it has some impending repairs that could come close to the cost of the car five years ago. After exploring the different options for vehicles with Lou Johnson, the Fleet Manager, the Noxious Weed Program would like to appropriate \$31,000 from the 109 fund reserves to cover the cost of a new truck (likely a Ford Maverick) and aluminum canopy. This investment would utilize about 14% of our reserve funds.

A truck would better serve the mission of the Weed Board: employees could safely carry herbicide and all the necessary equipment outside of the passenger cab; a portable eyewash station could be mounted in the truck for field work; it can accommodate more bags of pulled weeds thus reducing the number of trips to the solid waste facility; and allow employees to safely navigate the PUD corridor, gravel roads and driveways throughout the county.

Sophie DeGroot Noxious Weed Coordinator 360-316-9332 sdegroot@co.jefferson.wa.us

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enue:	A revenue	source (i.e. grant nev	w fee) has been received which was not approved in	But	dget Year:	2023 CO QUAR	MANERS 2
	budget exte	ension in the amount	reflected below:	n the annual budg			priation and
Fund#	Org#	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budge
123	12333314	333019	CDBG-CV1 GRANT	\$ 0.00	\$ 211,519.00	приоришноп	\$ 211,519.
							\$ 0.0
							\$ 0.0
							\$ 0.0
			TOTAL REVENUE:	\$ 0.00	\$ 211,519.00	\$ 0.00	\$ 211,519.0
ROM:	If the rever	ue source is being tr	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue	4211,010.0
Fund#	Org#	Expenditure Obj #	Marie Company of the	The state of the	rana providing t	ne revenue.	
t with #	OIB W	Experialture Obj #	Description	and the same of the same	THE RESERVE TO SERVE THE S		
	re: After a t	horough examination	n of my current budget it appears that the amount a liation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	allocated is insuffi	re? Yes	No	\$ 0.0
	re: After a t	horough examination	n of my current budget it appears that the amount a	allocated is insuffi d below: itional expenditur	Yes One-time	No On-going	for this year.
enditu	re: After a t Therefore, OTHER FUN	horough examination I request an appropri NDS (Non General Fui	n of my current budget it appears that the amount a lation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	allocated is insuffi d below: itional expenditur Current Budget	One-time Appropriation	No	for this year. Amended Budge
enditu Fund#	re: After a t Therefore, OTHER FUN	horough examination I request an appropri NDS (Non General Fun 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 add	allocated is insuffi d below: itional expenditur	Yes One-time	No On-going	Amended Budge \$ 211,519.0
enditu Fund#	re: After a t Therefore, OTHER FUN	horough examination I request an appropri NDS (Non General Fun 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 add	allocated is insuffi d below: itional expenditur Current Budget	One-time Appropriation	No On-going	Amended Budge \$ 211,519.0
enditu Fund#	re: After a t Therefore, OTHER FUN	horough examination I request an appropri NDS (Non General Fun 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 add	allocated is insuffi d below: itional expenditur Current Budget	One-time Appropriation	No On-going	Amended Budge \$ 211,519.0 \$ 0.0 \$ 0.0
enditu Fund#	re: After a t Therefore, OTHER FUN	horough examination I request an appropri NDS (Non General Fun 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 add	allocated is insuffi d below: itional expenditur Current Budget	One-time Appropriation	No On-going	\$ 211,519.0 \$ 0.0 \$ 0.0 \$ 0.0
enditu Fund#	re: After a t Therefore, OTHER FUN	horough examination I request an appropri NDS (Non General Fun 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 add	allocated is insuffi d below: itional expenditur Current Budget	One-time Appropriation	No On-going	Amended Budge \$ 211,519.0 \$ 0.0 \$ 0.0 \$ 0.0
enditu Fund#	re: After a t Therefore, OTHER FUN	horough examination I request an appropri NDS (Non General Fun 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 add	allocated is insuffi d below: itional expenditur Current Budget	One-time Appropriation	No On-going	Amended Budge \$ 211,519.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0
enditu Fund#	re: After a 1 Therefore, OTHER FUN Org # 12355720	horough examination I request an appropri NDS (Non General Fun Expenditure Obj # 410868	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 Description CDBG-CV1 TO OLYCAP, SUBRECIPIENT TOTAL EXPENDITURE:	allocated is insufficial below: itional expenditur Current Budget \$ 0.00	One-time Appropriation \$ 211,519.00	No On-going Appropriation	Amended Budge \$ 211,519.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0
Fund#	re: After a 1 Therefore, OTHER FUN Org # 12355720	horough examination I request an appropri NDS (Non General Fun Expenditure Obj # 410868	n of my current budget it appears that the amount reflected into and budget extension in the amount reflected into the amo	allocated is insufficial below: itional expenditur Current Budget \$ 0.00	One-time Appropriation \$ 211,519.00	No On-going Appropriation	Amended Budge \$ 211,519.0 \$ 0.0 \$ 0.0 \$ 0.0
Fund # 123	re: After a 1 Therefore, OTHER FUN Org # 12355720	horough examination I request an appropri NDS (Non General Fun Expenditure Obj # 410868	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 Description CDBG-CV1 TO OLYCAP, SUBRECIPIENT TOTAL EXPENDITURE:	allocated is insufficial below: itional expenditur Current Budget \$ 0.00	One-time Appropriation \$ 211,519.00	No On-going Appropriation	Amended Budge \$ 211,519.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0

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JUN 22 2023

Reset

Request for Budget Appropriation/Extension and Amendment

		source (i.e. grant, new	v fee) has been received which was not approved in reflected below:	the annual budg	get. Therefore, I	request an appro	priation and
Fund#	Org #	Revenue Obj #	Description	Current Budget	Appropriation	Appropriation	Amended Budget
143	14336940	369400	JUDGMENT, SETTLEMENT	\$ 0.00	\$ 84,000.00		\$ 84,000.0
143	14333409	334057	DOE-SHORELAND FCAAP	\$ 90,246.00	\$ 82,499.00		\$ 172,745.0
143	1433409	334067	DOE-SHORELINE USER GUIDE	\$ 15,090.00	\$ 3,729.00		\$ 18,819.0
143	1433409	334085	ECOLOGY SEA LEVEL RISE STUDY	\$ 44,648.00	\$ 22,832.00	131 114	\$ 67,480.0
			TOTAL REVENUE:	\$ 149,984.00	\$ 193,060.00	\$ 0.00	\$ 343,044.0
FROM:	If the rever	nue source is being tr	ansferred from another county fund, identify the in	formation for the	fund providing t	the revenue.	
Fund #	Org#	Expenditure Obj #	Description	1 000000000000000000000000000000000000	DECEMBER 1	建	
						1111	\$ 0.0
			iation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add		re? Yes	✓ No On-going	
					re? Yes	√No	
	OTHER FUI	NDS (Non General Fu	nd): Is there enough Fund Balance to cover this add	itional expenditu	One-time	On-going	
Fund#	OTHER FUI	NDS (Non General Fu	nd): Is there enough Fund Balance to cover this add Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budge
Fund # 143	OTHER FUI Org # 14355862	NDS (Non General Fun Expenditure Obj # 440143	Description PROFESSIONAL SVS TYPE PERMITS	Current Budget \$ 0.00	One-time Appropriation \$ 70,000.00	On-going Appropriation	\$ 70,000.0
Fund # 143 143	OTHER FUI Org # 14355862 14355862	Expenditure Obj # 440143 440143	Description PROFESSIONAL SVS TYPE I PERMITS PROFESSIONAL SVS TYPE II, II, IV PERMITS	Current Budget \$ 0.00 \$ 0.00	One-time Appropriation \$ 70,000.00 \$ 15,000.00	On-going Appropriation	\$ 70,000.0 \$ 15,000.0
Fund # 143 143	OTHER FUI Org # 14355862 14355862 14355862	Expenditure Obj # 440143 440143	Description PROFESSIONAL SVS TYPE I PERMITS PROFESSIONAL SVS TYPE II, II, IV PERMITS MASTER PLANNED RESORT INSP. AND PLAN REV	Current Budget \$ 0.00 \$ 0.00 \$ 0.00	One-time Appropriation \$ 70,000.00 \$ 15,000.00 \$ 30,000.00	On-going Appropriation	\$ 70,000.0 \$ 15,000.0 \$ 30,000.0
Fund # 143 143 143 143	OTHER FUI Org # 14355862 14355862 14355870	Expenditure Obj # 440143 440143 410421	Description PROFESSIONAL SVS TYPE I PERMITS PROFESSIONAL SVS TYPE II, II, IV PERMITS MASTER PLANNED RESORT INSP. AND PLAN REV SHORELINE MASTER PROGRAM USER GUIDE	Current Budget \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00	One-time Appropriation \$ 70,000.00 \$ 15,000.00 \$ 30,000.00 \$ 84,333.00	On-going Appropriation	\$ 70,000.0 \$ 15,000.0 \$ 30,000.0 \$ 84,333.0
Fund # 143 143 143 143	OTHER FUI Org # 14355862 14355862 14355862 14355862	Expenditure Obj # 440143 440143 440143 410421 410866	Description PROFESSIONAL SVS TYPE I PERMITS PROFESSIONAL SVS TYPE II, II, IV PERMITS MASTER PLANNED RESORT INSP. AND PLAN REV SHORELINE MASTER PROGRAM USER GUIDE FLOOD CONTROL ASSISTANCE ACCOUNT	Current Budget \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 78,400.00	One-time Appropriation \$ 70,000.00 \$ 15,000.00 \$ 30,000.00 \$ 84,333.00 \$ 94,345.00	On-going Appropriation	\$ 70,000.0 \$ 15,000.0 \$ 30,000.0 \$ 84,333.0 \$ 172,745.0
Fund # 143 143 143 143	OTHER FUI Org # 14355862 14355862 14355870	Expenditure Obj # 440143 440143 410421	Description PROFESSIONAL SVS TYPE I PERMITS PROFESSIONAL SVS TYPE II, II, IV PERMITS MASTER PLANNED RESORT INSP. AND PLAN REV SHORELINE MASTER PROGRAM USER GUIDE FLOOD CONTROL ASSISTANCE ACCOUNT TOM SHINDLER-ENERGOV/TYLER TECH	Current Budget \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 78,400.00 \$ 1,000.00	One-time Appropriation \$ 70,000.00 \$ 15,000.00 \$ 30,000.00 \$ 84,333.00 \$ 94,345.00 \$ 25,000.00	On-going Appropriation	\$ 70,000.0 \$ 15,000.0 \$ 30,000.0 \$ 84,333.0 \$ 172,745.0 \$ 26,000.0
Fund # 143 143 143 143 143	OTHER FUI Org # 14355862 14355862 14355870 14355862 14355870	Expenditure Obj # 440143 440143 410421 410866 410177	Description PROFESSIONAL SVS TYPE I PERMITS PROFESSIONAL SVS TYPE II, II, IV PERMITS MASTER PLANNED RESORT INSP. AND PLAN REV SHORELINE MASTER PROGRAM USER GUIDE FLOOD CONTROL ASSISTANCE ACCOUNT TOM SHINDLER-ENERGOV/TYLER TECH TOTAL EXPENDITURE:	Current Budget \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 78,400.00 \$ 79,400.00	One-time Appropriation \$ 70,000.00 \$ 15,000.00 \$ 30,000.00 \$ 84,333.00 \$ 94,345.00 \$ 25,000.00 \$ 318,678.00	On-going Appropriation	\$ 70,000.0 \$ 15,000.0 \$ 30,000.0 \$ 84,333.0 \$ 172,745.0 \$ 26,000.0
Fund # 143 143 143 143	OTHER FUI Org # 14355862 14355862 14355870 14355862 14355870	Expenditure Obj # 440143 440143 410421 410866 410177	Description PROFESSIONAL SVS TYPE I PERMITS PROFESSIONAL SVS TYPE II, II, IV PERMITS MASTER PLANNED RESORT INSP. AND PLAN REV SHORELINE MASTER PROGRAM USER GUIDE FLOOD CONTROL ASSISTANCE ACCOUNT TOM SHINDLER-ENERGOV/TYLER TECH	Current Budget \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 78,400.00 \$ 79,400.00	One-time Appropriation \$ 70,000.00 \$ 15,000.00 \$ 30,000.00 \$ 84,333.00 \$ 94,345.00 \$ 25,000.00 \$ 318,678.00	On-going Appropriation	\$ 70,000.0 \$ 15,000.0 \$ 30,000.0 \$ 84,333.0 \$ 172,745.0 \$ 26,000.0

JUN 2 2 2023

Reset

Request for Budget Appropriation/Extension and Amendment

		source (i.e. grant, new	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	Amended Budge
	0.6"	nevenue ouj "					\$ 0.
							\$ 0.
							\$ 0.
					Acres 4 y		\$ 0.
			TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.
ROM:	If the rever	nue source is being tr	ansferred from another county fund, identify the in	formation for the	fund providing t	he revenue.	
Fund#	Org#	Expenditure Obj #	Description		to the parties of	A 2 100 TO	
		The second secon					\$ 0.
,	Therefore, OTHER FUI	I request an appropri	n of my current budget it appears that the amount a lation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below:		No On-going	
,	Therefore,	I request an appropri	ation and budget extension in the amount reflected	d below:	re? Yes	√No	
	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	d below: itional expenditu	re? Yes	✓ No On-going	for this year.
Fund#	Therefore,	I request an appropri	nation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this addinates to cover the cover this addinates to cover the cover the cover this addinates to cover the cove	d below:	re? Yes	√No	for this year. Amended Budg
	Therefore, OTHER FUI	I request an appropri NDS (Non General Fun Expenditure Ob) #	ation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this add	d below: tional expenditu Current Budget	Yes One-time Appropriation	✓ No On-going	Amended Budg \$ 67,480
Fund # 143	OTHER FUN Org # 14355862	I request an appropri NDS (Non General Fur Expenditure Ob) # 410867	nation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this additional description PROF SERVICES SEA LEVEL RISE GRANT	tional expenditure Current Budget \$ 25,785.00	One-time Appropriation \$ 41,695.00	✓ No On-going	Amended Budg \$ 67,480 \$ 18,000
Fund # 143	OTHER FUN Org # 14355862	I request an appropri NDS (Non General Fur Expenditure Ob) # 410867	nation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this additional description PROF SERVICES SEA LEVEL RISE GRANT	tional expenditure Current Budget \$ 25,785.00	One-time Appropriation \$ 41,695.00	✓ No On-going	for this year.
Fund # 143	OTHER FUN Org # 14355862	I request an appropri NDS (Non General Fur Expenditure Ob) # 410867	nation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this additional description PROF SERVICES SEA LEVEL RISE GRANT	tional expenditure Current Budget \$ 25,785.00	One-time Appropriation \$ 41,695.00	✓ No On-going	Amended Budg \$ 67,480 \$ 18,000 \$ 0
Fund # 143	OTHER FUN Org # 14355862	I request an appropri NDS (Non General Fur Expenditure Ob) # 410867	Description PROF SERVICES SEA LEVEL RISE GRANT FCS GROUP PROFESSIONAL SVS	tional expenditure Current Budget \$ 25,785.00	One-time Appropriation \$ 41,695.00	✓ No On-going	Amended Budg \$ 67,480 \$ 18,000 \$ 0 \$ 0
Fund # 143	OTHER FUN Org # 14355862	I request an appropri NDS (Non General Fur Expenditure Ob) # 410867	nation and budget extension in the amount reflected and): Is there enough Fund Balance to cover this additional description PROF SERVICES SEA LEVEL RISE GRANT	tional expenditure Current Budget \$ 25,785.00	One-time Appropriation \$ 41,695.00 \$ 14,000.00	✓ No On-going Appropriation	Amended Budg \$ 67,480 \$ 18,000 \$ 0 \$ 0
Fund # 143 143	Org # 14355862 14355870	Expenditure Ob) # 410867	Description PROF SERVICES SEA LEVEL RISE GRANT FCS GROUP PROFESSIONAL SVS	tional expenditure Current Budget \$ 25,785.00 \$ 4,000.00	One-time Appropriation \$ 41,695.00 \$ 14,000.00	✓ No On-going Appropriation	Amended Budg \$ 67,480 \$ 18,000 \$ 0 \$ 0
Fund # 143 143	Org # 14355862 14355870	Expenditure Ob) # 410867	Description PROF SERVICES SEA LEVEL RISE GRANT FCS GROUP PROFESSIONAL SVS TOTAL EXPENDITURE:	tional expenditure Current Budget \$ 25,785.00 \$ 4,000.00	One-time Appropriation \$ 41,695.00 \$ 14,000.00	✓ No On-going Appropriation	Amended Budg \$ 67,480 \$ 18,000 \$ 0 \$ 0

JUN 2 0 2022 Reset

Request for Budget Appropriation/Extension and Amendment

	A revenue budget exte	source (i.e. grant, new	w fee) has been received which was not approved in reflected below:	n the annual budg	get. Therefore, I		ppriation and
Fund #	Org#	Revenue Obj #	Description	Current Budget	Appropriation	On-going Appropriation	Amended Budg
					- pp - primition	Арргорицион	\$ 0.
							\$ 0
				,			80
							\$ 0
			TOTAL REVENUE:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0
ROM:	If the rever	nue source is being tr	ansferred from another county fund, identify the in	formation for the			
Fund #	Org#	Expenditure Obj #	Description		rand providing i	ne revenue.	
							\$ 0
Fund #	Org#	Expenditure Obj #	nd): Is there enough Fund Balance to cover this add		One-time	On-going	Amandad C. d
507	50751830			Current Budget	Appropriation	Appropriation	Amended Budg
507	50751830	200000	101000 Salaries 200000 Benefits	\$ 523,230.00		\$ 67,820.00	\$ 599,550.
307	30731030	200000	Delicitis	\$ 175,352.00		\$ 35,000.00	\$ 210,352
							\$ 0
							\$ 0
							\$ 0 \$ 0
			TOTAL EXPENDITURE:	\$ 698,582.00	\$ 8,500.00	\$ 102,820.00	\$ 809,902
O:	If the evne	nditure is providing a	revenue source to another county fund, identify th			4 102,020.00	3 003,302
Fund #	Org#	Revenue Obj #	Description	e receiving rund i	ntormation.		
		Meterial Obj #	Description				6.0
				L			\$ 0
		ropriation:					

CAINNED