

2025 4TH BUDGET AMENDMENT
BRIEF OVERVIEW

As of 11/3/2025

Notice amount

Fund/Dept.	General Fund	Revenue	Expenditures	Use of Fund balance	Funding Source	Emergency 36.40.140	Supplemental 36.40.100	Transfers 36.40.100	Amendment Description	Changes
001	COMMISSIONERS	0	15,000	(15,000)	Transferring budget capacity from miscellaneous for Code Publishing and using fund balance	X	X		Increase the professional services budget to accommodate the cost of outside counsel for a pending lawsuit. Additionally, transfer funds from miscellaneous to cover increased code publishing costs resulting from a higher-than-normal volume of ordinances.	
001	COMMISSIONERS	0	(12,000)	12,000	Increasing fund balance	X	X		Decreasing Salaries and Benefits from Commissioners budget for work conducted on behalf of Flood Control by Board of County Commissioners' Staff . Increase County Administration salary budget for the same amount.	12,000
005	HUMAN RESOURCES	0	25,000	(25,000)	Current Expense fund balance	X			Increase professional services budget for a consultant to negotiate our interest arbitration eligible contracts. The estimated cost covers 135 additional hours at \$180 per hour, plus approximately \$1,000 for travel.	
008	SUPERIOR COURT	27,064	27,064	0	New grant from WA Administrative Office of the Courts		X		The budget is increasing to cover the cost of security camera installation, funded by a grant from the Washington State Administrative Office of the Courts.	
009	DISTRICT COURT	0	50,544	(50,544)	Current Expense fund balance	X			Increasing expenditures for unanticipated costs, including prior-year invoices for supplies, professional service renewals, increased interpreter needs from rising caseloads, and mandatory judicial travel and training. Also increasing salaries to cover costs of employee payouts, Judge Pro Tem, and Court Commissioner	10,000
015	COUNTY ADMIN		12,000	(12,000)	Current Expense fund balance offset by decrease in Commissioners Budget	X	X		Increasing salary budget for work conducted on behalf of Flood Control by Board of County Commissioners' Staff. This will be offset by a decrease in Salaries and Benefits from Commissioners' budget for the same amount	(12,000)
016	COURT SECURITY	10,000	42,700	(32,700)	Partially offset by new grant from WA Administrative Office of the Courts	X	X		Increasing court security budget due to higher contract rates, a service upgrade to armed officers, and new taxes. Partially offset by \$10,000 grant from the Washington State Administrative Office of the Courts	
060	CORONER	1,142	27,142	(26,000)	Current Expense fund balance, grant reimbursement for power generator	X	X		Increasing expenditures for indigent burial, pathologist services, and purchase of power generator	
	TOTALS CURRENT EXPENSE	38,206	187,450	(149,244)						10,000
	USE OF FUND BALANCE									

302,468

Total Changes Current Expense

	OTHER FUNDS	Revenue	Expenditures	Use of Fund balance		Emergency 36.40.140	Supplemental 36.40.100	Transfers 36.40.100	Amendment Description	Changes
1060	SW WASHINGTON FAIR	(232,706)	102,463	(335,169)	Using fund balance collected from previous surplus	X	X		Increase salaries for fair-related extra help, overtime, and employee payouts. Increase miscellaneous budget for fair premium payouts. Decrease revenue budget to reflect actuals collected from the fair and garlic fest.	102,463
1070	COMMUNICATIONS		10,000	(10,000)	Using fund balance			X	Increase expenditures for transfer out to Roads Fund 1170 for mapping and data support services as specified in the Memorandum of Understanding from April 2, 2025.	
1170	ROADS	10,000		10,000	Increasing fund balance			X	Increase revenue from transfer in from Communications Fund 1070 for mapping and data support services as specified in the Memorandum of Understanding from April 2, 2025.	
1170	ROADS		(1,900,000)	1,900,000	Increasing fund balance	X			Decreasing Roads ER&R Internal Service Fund rates as a credit from ER&R Fund found during a reconciliation. This is offset by a decrease to revenue in ER&R Fund	(1,900,000)
1120	NOXIOUS WEEDS	42,750	57,000	(14,250)	New grant from WA Dept of Ecology for Stewardship program reimbursing 75% of costs	X	X		Increasing budget to pay for treatment of invasive weeds at Plummer Lake. Offset by grant by the Washington State Department of Ecology reimbursing 75% of costs	
3010	CAPITAL MAINTENANCE	0	30,000	(30,000)	Using fund balance	X			Increasing Supplies & Materials budget to cover a portion of the renovation of Public Health's water lab.	30,000
3110	REET I		0	0	Transferring budget from Construction in Progress to Salaries	X	X		Adding salaries budget for administration and project management of Historic Courthouse preservation and Law & Justice LED upgrade projects.	
3500	HOMELESS SHELTER FUND	0		0	Transferring budget between accounts, no change		X		Correcting the budget for revenue to align with the account where it is being deposited	
5010	ER&R FUND	(1,900,000)		(1,900,000)	Decreasing projected revenue	X	X		Decreasing revenue due to credit to Roads fund for a surplus found during a reconciliation. This will be offset by a decrease in expenditures to Roads Fund	
5070	FACILITIES FUND		(41,406)	41,406	Increasing fund balance	X	X		Decreasing expenditures in Facilities' Fair budget to offset costs being paid out of SW Washington Fair fund 1060	(41,406)
5100	COUNTY INSURANCE		58,018	(58,018)	Self Insurance rates will be adjusted in 2025 to collect for the overages	X			Increased costs related to anticipated claims, and orders from the state Department of Labor & Industries	
5400	INFORMATION TECHNOLOGY		0	0	Transferring budget from Communications to Professional Services		X		Transferring budget from Communications to Professional Services to pay for Ednetics telecommunications invoice	
	TOTALS OTHER FUNDS	(2,079,956)	(1,683,925)	(396,031)						(1,808,943) (1,798,943)
	USE OF FUND BALANCE									
	GRAND TOTAL	(2,041,750)	(1,496,475)	(545,275)						(1,496,475)

Total Exp Changes other Funds and CE

Total Amendment after changes