

Supplemental Appropriation Summary

For Adoption on April 29, 2025

Fund	Department	Expenditures	Revenues	Transfers	Use of Fund Balance	Positions		
						Reg	GFP	LTE
DEPARTMENT BRIEFED REQUESTS								
General - Fund 030								
	Business Innovation & Technology	\$ 235,700	\$ 15,200	\$ -	\$ 220,500	-	-	-
	Clerk & Recorder	\$ 47,454	\$ -	\$ -	\$ 47,454	-	-	-
	Coroner	\$ 26,000	\$ 26,000	\$ -	\$ -	-	-	-
	County Attorney's Office	\$ 188,597	\$ -	\$ -	\$ 188,597	-	-	-
	County Manager	\$ 2,900	\$ -	\$ -	\$ 2,900	-	-	-
	Human Resources	\$ 50,000	\$ -	\$ -	\$ 50,000	-	-	-
	Operations	\$ 3,480,542	\$ -	\$ -	\$ 3,480,542	-	-	-
	Jefferson County Public Health	\$ 597,464	\$ -	\$ -	\$ 597,464	-	-	-
	Sheriff	\$ 6,030,366	\$ 653,762	\$ -	\$ 5,376,604	-	-	-
	Strategy Innovation & Finance	\$ 76,941	\$ -	\$ -	\$ 76,941	-	-	-
Airport - Fund 280								
	Development & Transportation	\$ 10,325,128	\$ 8,656,375	\$ -	\$ 1,668,753	-	-	-
Clerk & Recorder Electronic Filing - Fund 031								
	Clerk & Recorder	\$ 15,514	\$ -	\$ -	\$ 15,514	-	-	-
Conservation Trust - Fund 060								
	Parks & Conservation	\$ 200,000	\$ -	\$ -	\$ 200,000	-	-	-
Fleet Services - Fund 150								
	Operations	\$ 881,515	\$ -	\$ -	\$ 881,515	-	-	-
Insurance - Fund 040								
	Operations	\$ 15,419	\$ -	\$ -	\$ 15,419	-	-	-
Library - Fund 160								
	Jefferson County Public Library	\$ 11,446,229	\$ -	\$ -	\$ 11,446,229	-	-	-
North Traffic Impact - Fund 101								
	Development & Transportation	\$ 350,000	\$ -	\$ -	\$ 350,000	-	-	-
Open Space - Fund 050								
	Parks & Conservation	\$ 704,656	\$ 616,574	\$ -	\$ 88,082	-	-	-
Patrol - Fund 190								
	Sheriff	\$ 186,865	\$ 186,865	\$ -	\$ -	-	-	-
Public Health - Fund 220								
	Jefferson County Public Health	\$ 50,000	\$ -	\$ -	\$ 50,000	-	-	-
Rescue Plan Project - Fund 036								
	Assessor	\$ 1,706,387	\$ -	\$ -	\$ 1,706,387	-	-	-
	Human Resources	\$ 128,598	\$ -	\$ -	\$ 128,598	-	-	-
	Parks & Conservation	\$ 435,914	\$ -	\$ -	\$ 435,914	-	-	-
	Strategy Innovation & Finance	\$ 739,759	\$ -	\$ -	\$ 739,759	-	-	-
	Treasurer	\$ 426,629	\$ -	\$ -	\$ 426,629	-	-	-
Road & Bridge - Fund 110								
	Development & Transportation	\$ 4,200,000	\$ -	\$ -	\$ 4,200,000	-	-	-
Social Services - Fund 120								
	Human Services	\$ 62,486	\$ -	\$ -	\$ 62,486	-	-	-
Subtotal		\$ 42,611,063	\$ 10,154,776	\$ -	\$ 32,456,287	-	-	-
TOTAL APPROPRIATION BY FUND								
General		\$ 10,735,964	\$ 694,962	\$ -	\$ 10,041,002	-	-	-
Airport		\$ 10,325,128	\$ 8,656,375	\$ -	\$ 1,668,753	-	-	-
Clerk & Recorder Electronic Filing		\$ 15,514	\$ -	\$ -	\$ 15,514	-	-	-
Conservation Trust		\$ 200,000	\$ -	\$ -	\$ 200,000	-	-	-
Fleet Services		\$ 881,515	\$ -	\$ -	\$ 881,515	-	-	-
Insurance		\$ 15,419	\$ -	\$ -	\$ 15,419	-	-	-
Library		\$ 11,446,229	\$ -	\$ -	\$ 11,446,229	-	-	-
North Traffic Impact		\$ 350,000	\$ -	\$ -	\$ 350,000	-	-	-
Open Space		\$ 704,656	\$ 616,574	\$ -	\$ 88,082	-	-	-
Patrol		\$ 186,865	\$ 186,865	\$ -	\$ -	-	-	-
Public Health		\$ 50,000	\$ -	\$ -	\$ 50,000	-	-	-
Rescue Plan Project		\$ 3,437,287	\$ -	\$ -	\$ 3,437,287	-	-	-
Road & Bridge		\$ 4,200,000	\$ -	\$ -	\$ 4,200,000	-	-	-
Social Services		\$ 62,486	\$ -	\$ -	\$ 62,486	-	-	-
TOTAL		\$ 42,611,063	\$ 10,154,776	\$ -	\$ 32,456,287	-	-	-

Department Briefed Requests												
Briefing Date	Fund	Department	Description	Expenditure	Revenue	Transfers	Fund Balance	REG	GFP	LTE	Ongoing	One-Time
Apr 15, 2025	Airport - Fund 280	Development & Transportation	Carryforward projects	\$ 10,325,128	\$ 8,656,375	\$ -	\$ 1,668,753	-	-	-		✓
Apr 15, 2025	Clerk & Recorder Electronic Filing - Fund 031	Clerk & Recorder	Carryforward projects	\$ 15,514	\$ -	\$ -	\$ 15,514	-	-	-		✓
Apr 15, 2025	Conservation Trust - Fund 060	Parks & Conservation	Carryforward projects	\$ 200,000	\$ -	\$ -	\$ 200,000	-	-	-		✓
Apr 15, 2025	Fleet Services - Fund 150	Operations	Carryforward projects	\$ 881,515	\$ -	\$ -	\$ 881,515	-	-	-		✓
Apr 15, 2025	General - Fund 030	Business Innovation & Technology	Carryforward projects	\$ 235,700	\$ 15,200	\$ -	\$ 220,500	-	-	-		✓
Apr 15, 2025	General - Fund 030	Clerk & Recorder	Carryforward projects	\$ 47,454	\$ -	\$ -	\$ 47,454	-	-	-		✓
Apr 15, 2025	General - Fund 030	Coroner	Carryforward grant	\$ 26,000	\$ 26,000	\$ -	\$ -	-	-	-		✓
Apr 15, 2025	General - Fund 030	County Attorney's Office	Carryforward projects	\$ 188,597	\$ -	\$ -	\$ 188,597	-	-	-		✓
Apr 15, 2025	General - Fund 030	County Manager	Carryforward projects	\$ 2,900	\$ -	\$ -	\$ 2,900	-	-	-		✓
Apr 15, 2025	General - Fund 030	Human Resources	Carryforward projects	\$ 50,000	\$ -	\$ -	\$ 50,000	-	-	-		✓
Apr 15, 2025	General - Fund 030	Operations	Carryforward projects	\$ 3,480,542	\$ -	\$ -	\$ 3,480,542	-	-	-		✓
Apr 15, 2025	General - Fund 030	Jefferson County Public Health	Carryforward projects	\$ 597,464	\$ -	\$ -	\$ 597,464	-	-	-		✓
Apr 15, 2025	General - Fund 030	Sheriff	Carryforward projects	\$ 5,376,604	\$ -	\$ -	\$ 5,376,604	-	-	-		✓
Apr 15, 2025	General - Fund 030	Sheriff	Carryforward grants	\$ 653,762	\$ 653,762	\$ -	\$ -	-	-	-		✓
Apr 15, 2025	General - Fund 030	Strategy Innovation & Finance	Carryforward projects	\$ 76,941	\$ -	\$ -	\$ 76,941	-	-	-		✓
Apr 15, 2025	Insurance - Fund 040	Operations	Carryforward projects	\$ 15,419	\$ -	\$ -	\$ 15,419	-	-	-		✓
Apr 15, 2025	Library - Fund 160	Jefferson County Public Library	Carryforward projects	\$ 11,446,229	\$ -	\$ -	\$ 11,446,229	-	-	-		✓
Apr 15, 2025	North Traffic Impact - Fund 101	Development & Transportation	Carryforward projects	\$ 350,000	\$ -	\$ -	\$ 350,000	-	-	-		✓
Apr 15, 2025	Open Space - Fund 050	Parks & Conservation	Carryforwad projects	\$ 704,656	\$ 616,574	\$ -	\$ 88,082	-	-	-		✓
Apr 15, 2025	Patrol - Fund 190	Sheriff	Carryforward grants	\$ 186,865	\$ 186,865	\$ -	\$ -	-	-	-		✓
Apr 15, 2025	Public Health - Fund 220	Jefferson County Public Health	Carryforward projects	\$ 50,000	\$ -	\$ -	\$ 50,000	-	-	-		✓
Apr 15, 2025	Rescue Plan Project - Fund 036	Assessor	Carryforwad projects	\$ 1,706,387	\$ -	\$ -	\$ 1,706,387	-	-	-		✓
Apr 15, 2025	Rescue Plan Project - Fund 036	Human Resources	Carryforward projects	\$ 128,598	\$ -	\$ -	\$ 128,598	-	-	-		✓
Apr 15, 2025	Rescue Plan Project - Fund 036	Parks & Conservation	Carryforward projects	\$ 435,914	\$ -	\$ -	\$ 435,914	-	-	-		✓
Apr 15, 2025	Rescue Plan Project - Fund 036	Strategy Innovation & Finance	Carryforward projects	\$ 739,759	\$ -	\$ -	\$ 739,759	-	-	-		✓
Apr 15, 2025	Rescue Plan Project - Fund 036	Treasurer	Carryforward projects	\$ 426,629	\$ -	\$ -	\$ 426,629	-	-	-		✓
Apr 15, 2025	Road & Bridge - Fund 110	Development & Transportation	Carryforward projects	\$ 4,200,000	\$ -	\$ -	\$ 4,200,000	-	-	-		✓
Apr 15, 2025	Social Services - Fund 120	Human Services	Carryforward projects	\$ 62,486	\$ -	\$ -	\$ 62,486	-	-	-		✓
				\$ 42,611,063	\$ 10,154,776	\$ -	\$ 32,456,287	-	-	-		

Fund Totals	Expenditure	Revenue	Transfers	Fund Balance	REG	GFP	LTE
General - Fund 030	\$ 10,735,964	\$ 694,962	\$ -	\$ 10,041,002	-	-	-
Airport - Fund 280	\$ 10,325,128	\$ 8,656,375	\$ -	\$ 1,668,753	-	-	-
Clerk & Recorder Electronic Filing - Fund 031	\$ 15,514	\$ -	\$ -	\$ 15,514	-	-	-
Conservation Trust - Fund 060	\$ 200,000	\$ -	\$ -	\$ 200,000	-	-	-
Fleet Services - Fund 150	\$ 881,515	\$ -	\$ -	\$ 881,515	-	-	-
Insurance - Fund 040	\$ 15,419	\$ -	\$ -	\$ 15,419	-	-	-
Library - Fund 160	\$ 11,446,229	\$ -	\$ -	\$ 11,446,229	-	-	-
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Patrol - Fund 190	\$ 186,865	\$ 186,865	\$ -	\$ -	-	-	-
Public Health - Fund 220	\$ 50,000	\$ -	\$ -	\$ 50,000	-	-	-
Rescue Plan Project - Fund 036	\$ 3,437,287	\$ -	\$ -	\$ 3,437,287	-	-	-
Road & Bridge - Fund 110	\$ 4,200,000	\$ -	\$ -	\$ 4,200,000	-	-	-
Social Services - Fund 120	\$ 62,486	\$ -	\$ -	\$ 62,486	-	-	-
Total	\$ 42,611,063	\$ 10,154,776	\$ -	\$ 32,456,287	\$ -	\$ -	\$ -