

**KLICKITAT COUNTY**

**SUPPLEMENTAL  
BUDGET**

2023 - 3: EXHIBIT A

**JENN NEIL**  
FISCAL MANAGER

# REPORTS

---

2023 - 3 Supplemental Budget

01

Fiscal Services Department  
Change Request List

02

Supplemental Appropriation  
Line Item Coding

03

Supplemental Summary  
by Fund and Request

04

Elected & Appointed  
Change Request Narratives

05

Resolution  
Setting the Public Hearing

06

Notice of Public Hearing  
Nov. 07, 2023 at 1:30pm

---



Budget Supplemental 2023-3  
02  
Appropriation Line Item Coding

Help Desk Ticket No.	Fund No.	Fund Name	Department	BARS Code Description	BARS Code	Revenue Change	Expense Change
	001	General Fund	Auditor	Other Mis Revenue	369.91.3100	(16,155)	
				I/G Prof Services	514.23.4102		12,000
				AudND: Misc Exp	519.90.4901		8,500
				Ndept Budget Only W/B Adjsut	514.23.2101		(4,345)
	118	Auditor O/M	Auditor	Use of Fund Balance	3080000	(27,000)	
				Professional Services	514.83.4100		27,000
	111	Elections	Auditor	Use of Fund Balance	3080000	(20,000)	
				Benefits	511.70.2100		20,000
	115	Victim   Witness	Prosecutting Attorney	TR/In Current Expense	397.15.5580	(20,000)	
				Salary	515.70.1100		6,000
				Benefits	515.70.2100		14,000
	001	General Fund	Non-Departmental	Ndept Budget Only W/B Adjsut	514.23.2101		(20,000)
				TR/Out Victim Witness	597.15.5580		20,000
	134	Trial Court Improv	Superior Court	Court Cost Reimb Court Impr	336.01.2900	(5,000)	
				Machinery & Equipment	515.50.6400		5,000
	001	General Fund	Superior Court	Prof Services	512.20.4100		45,000
				Miscellaneous Jury	512.20.4901		10,000
			Treasurer	Interest Earnings	36111	(55,000)	
	145	Behavioral Health	Behavioral Health	Beacon Contract	367.00.0000	(300,000)	
				Admin Prof Services	564.00.4100		200,000
				Small Tools & Equipment	564.00.3500		100,000
	104	Senior Services	Senior Services	Donations	367.11.1251	(3,600)	
				Donations: UW Volunteer	367.11.1261	(9,600)	
				Off & Op Supplies	555.32.3100		13,200
	001	General Fund	Commissioners	Travel	511.60.4300		15,000
			Treasurer	Interest Earnings	36111	(15,000)	
<b>Fiscal Services Countywide Insurance Supplemental</b>							
	001	General Fund	Treasurer	Interest Earnings	36111	(81,901)	
			Adult Probation	Prbtn Insurance	523314600		6,486
			Assessor	Assr Insurance	514244600		4,552
			Auditor	Aud Insurance	514104600		8,616
			Building	Bldg Insurance	524104600		3,302
			Clerk	Clerk Insurance	512304600		7,137
			Code Compliance	Compliance Insurance	524604600		3,640
			Commissioners	Comm Insurance Bond	511604600		6,076
			East District Court	EDist Insurance	512414600		4,909
			Personnel	Persn Insurance	516104600		2,790
			Planning	Plng Insurance	558104600		4,858
			Fiscal	BudTec Insurance	514214600		1,224
			IT	BudTec Insurance	518884600		4,845
			Superior Court	SupCt Insurance	512204600		4,622
			Treasurer	Treas Insurance	514224600		5,529
			West District Court	WDist Insurance	512424600		5,487
	001	General Fund		TR/Out Elections	597.11.5577		1,532
	111	Elections	Auditor	TR/IN Gen Fund	397.11.5577	(1,532)	
	111	Elections	Auditor	Insurance	511.70.4600		1,532

	001	General Fund		TR/Out PA Victim/Witness	597.15.5580		3,170
	115	Victim   Witness	Prosecutting Attorney	TR/IN Gen Fund	397.15.5580	(3,170)	
	115	Victim   Witness	Prosecutting Attorney	Insurance	515.70.4600		3,170
	001	General Fund		TR/Out Public Health	597.62.5500		3,127
	137	Public Health	Public Health	TR/IN Gen Fund	397.62.5500	(3,127)	
	137	Public Health	Public Health	P/Hlth Insurance	562.10.4600		3,127
	125	Cumulative Reserve		Use of Fund Balance	3080000	(1,634)	
	125	Cumulative Reserve		TR/Out Natural Resources	597.58.5593		469
	132	Natural Resources	Natural Resources	TR/In Cum Reserve	397.58.5593	(469)	
	132	Natural Resources	Natural Resources	Insurance	531.95.4600		469
	125	Cumulative Reserve		TR/Out Economic Dev	597.58.5558		1,165
	119	Economic Development	Economic Development	TR/In Cum Reserve	397.58.5558	(1,165)	
	119	Economic Development	Economic Development	Insurance	558.10.4600		1,165
	110	Veterans Reserve	Auditor	Use of Fund Balance	3080000	(1,104)	
	110	Veterans Reserve	Auditor	Insurance	553.60.4600		1,104
<b>Grand Total</b>						<b>(565,457)</b>	<b>565,457</b>





# Supplemental Budget Request

**Print**

**Department:** Commissioners

**Date:**

**Priority:**  Low  Medium  High

**Previously Approved:**  Yes  No

**BOCC Approval Date:**

**Resolution # | Verbal:**

**Requested Action:**

**Justification:**

This Board of Commissioners is traveling more than prior Boards, attending more meetings not just commissioner's meetings but county boards and community meetings resulting in increased advertising and travel, staffing changes resulted in more staff for cross-training in the interim

**Comments (Is this a grant, is there a match, % of match, grant stipulations, etc):**

**Budgetary Impacts | Outcomes:**

The personnel budget need will be addressed with a transfer from the budgeted COLA line in Non-Departmental and the insurance need is with the insurance supplemental

Fund	BARS Number and Descriptions	Request Type <small>(On-going, One-time)</small>	Revenue Change	Grant	Expense Change	Fund Balance Change
1	36111	One Time	-15,000	<input type="checkbox"/>		
1	511.60.4300	One Time		<input type="checkbox"/>	15,000	
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
<b>Totals</b>			<b>\$ 0</b>		<b>\$ 0</b>	<b>\$ 0</b>

  
 Elected Director Signature



# Supplemental Budget Request

Department: Senior Services

Date: 10/13/2023

Priority:  Low  Medium  High

Previously  Yes

BOCC Approval Date:

Resolution # | Verbal:

Approved:  No

**Requested Action:**

Increase in expenses for Admin Operation supplies for Volunteer Connections program, funded by

**Justification:**

Donations and United Way grant has provided funds for needed Volunteer Connection program sup

**Comments (Is this a grant, is there a match, % of match, grant stipulations, etc):**

UW grant and donations have provided funds for needed equipment and supplies not covered in th

**Budgetary Impacts | Outcomes:**

Budget neutral.

Fund	BARS Number and Descriptions	Request Type <small>(On-going, One-time)</small>	Revenue Change	Grant	Expense Change	Fund Balance Change
104	367111251 Donations;Volunteer Connection	One Time	3,600	<input type="checkbox"/>		
104	367111261 Donations;UW Volunteer Connection	One Time	9,600	<input checked="" type="checkbox"/>		
104	555323100 SenAd Off & Op Supplies	One Time		<input type="checkbox"/>	13,200	
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
Totals			\$ 0		\$ 0	\$ 0

  
 Elected/Director Signature



# Supplemental Budget Request

Clear Form

**Print**

**Department:** Commissioners

**Date:**

**Priority:**  Low  Medium  High

**Previously Approved:**  Yes  No

**BOCC Approval Date:**

**Resolution # | Verbal:**

**Requested Action:**

**Justification:**

This Board of Commissioners is traveling more than prior Boards, attending more meetings not just commissioner's meetings but county boards and community meetings resulting in increased advertising and travel, staffing changes resulted in more staff for cross-training in the interim

**Comments (Is this a grant, is there a match, % of match, grant stipulations, etc) :**

**Budgetary Impacts | Outcomes:**

The personnel budget need will be addressed with a transfer from the budgeted COLA line in Non-Departmental and the insurance need is with the insurance supplemental

Fund	BARS Number and Descriptions	Request Type <small>(On-going, One-time)</small>	Revenue Change	Grant	Expense Change	Fund Balance Change
1	36111	One Time	-15,000	<input type="checkbox"/>		
1	511.60.4300	One Time		<input type="checkbox"/>	15,000	
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
<b>Totals</b>			<b>\$ 0</b>		<b>\$ 0</b>	<b>\$ 0</b>

\_\_\_\_\_  
Elected/Director Signature



# Supplemental Budget Request

Department: Superior Court

Date: 10/13/23

Priority:  Low  Medium  High

Previously  Yes BOCC Approval Date:

Resolution # | Verbal:

Approved:  No

**Requested Action:**

Supplemental funds are needed in Superior Court professional services, miscellaneous jury and trial court improvement bars.

**Justification:**

Shortages are due to several issues, the murder case, conflict attorneys needed for coverage on cases and longer trials. The court has incurred extraordinary expenses in part due to the new law concerning mental health sentencing alternatives. This law requires all qualifying defendants be evaluated immediately at the start of their case. These evaluations can take months and require significantly more hearings, causing more compensation for the conflict attorneys. Trial Court funds are needed for an unforeseen equipment failure in the infrared assistive listening system.

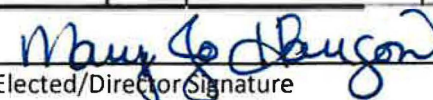
**Comments (Is this a grant, is there a match, % of match, grant stipulations, etc) :**

Professional services and miscellaneous jury are part of the general fund and there are no outside matching funds available. Trial court improvement is a grant and can be utilized to assist courts with equipment upgrades and maintenance.

**Budgetary Impacts | Outcomes:**

The court is asking for a \$45,000 supplemental in professional services. Currently, the line item will be at a negative balance upon payment of the latest attorney submitted invoice. The increase in funds should allow the court to pay the expected outstanding attorney invoices for the remainder of the year. With the increase of \$10,000 in miscellaneous Jury, it should allow us to pay the jurors for the remainder of the year. The additional \$5000 in funds in trial court improvement will allow for the purchase and installation of new components in the infrared system. +

Fund	BARS Number and Descriptions	Request Type <small>(On-going, One-time)</small>	Revenue Change	Grant	Expense Change	Fund Balance Change
001	512.20.4100	One Time		<input type="checkbox"/>	45,000	80,000
001	512.20.4901	One Time		<input type="checkbox"/>	10,000	45,000
134	336.01.2900	One Time	5,000	<input type="checkbox"/>		90,000
134	515.50.6400	One Time		<input type="checkbox"/>	5,000	
001	36111	One Time	55,000	<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
<b>Totals</b>			\$ 0		\$ 60,000	\$ 0

  
 Elected/Director Signature



# Klickitat County Auditor

FROM THE OFFICE OF: Heather Jobe

Licensing • Records & Recording • Elections • Voter Maintenance • Accounting • Payroll

205 S Columbus Ave; Room 203, Goldendale, WA 98620; Ph 509-773-4001 Fax 509-773-4244

October 10, 2023

## RE: SUPPLEMENTAL BUDGET REQUEST

**Department:** Auditor/Non-Departmental  
**Previously Approved:** No  
**Requested Action:** Approve Supplemental  
**Justification:** As previously indicated, the services of Berry Dunn, the consultant hired to assist the County with the process of selecting a new software system was not budgeted at all for 2023. Additionally, some unexpected IRS bills were received in 2022 and 2023 that ultimately have been refunded, but require payment and submittal of a reimbursement request.  
**Comments:** Those refunds so far received have been applied to the income line item and have reduced the requested transfer in amount.  
**Budgetary Impacts:**

Fund	Bars # & Description	Request Type	Revenue Change	Grant	Expense Change	Fund Balance Change
001	369.91.3100	One-time	\$16,155	No	\$ 0.00	\$0.00
001	514.23.4102	One-time	\$ 0.00	No	\$12,000	\$0.00
001	519.90.4901	One-time	\$ 0.00	No	\$ 8,500	\$0.00
001	514.23.2101		\$	No	\$ -4,345	\$0.00
		<b>Total:</b>	\$16,155		\$16,155	

Heather Jobe  
Klickitat County Auditor



# Klickitat County Auditor

FROM THE OFFICE OF: Heather Jobe

Licensing • Records & Recording • Elections • Voter Maintenance • Accounting • Payroll

205 S Columbus Ave; Room 203, Goldendale, WA 98620; Ph 509-773-4001 Fax 509-773-4244

October 10, 2023

## RE: SUPPLEMENTAL BUDGET REQUEST

**Department:** Auditor/O&M  
**Previously Approved:** No  
**Requested Action:** Approve Supplemental  
**Justification:** Getting the self-service kiosk up and running required more investment in both time and equipment than previously anticipated. Additionally, when the 2023 budget was created the anticipated microfiche conversion was seen as an incremental process. In reality, we were able to get it accomplished as lump sum bid which was a larger one-time expenditure but ultimately a savings.  
**Comments:** These expenditures are part of an ongoing effort to modernize our document retention process making documents more accessible to staff and the public and providing for more transparency and efficiency in general.  
**Budgetary Impacts:** None, the additional cost is being offset by use of fund balance.

Fund	Bars # & Description	Request Type	Revenue Change	Grant	Expense Change	Fund Balance Change
118	3080000	One-time	\$27,000	No	\$0.00	\$0.00
118	514.83.4100	One-time	\$0.00	No	\$27,000	\$0.00
		<b>Total:</b>	\$27,000		\$27,000	

Heather Jobe  
Klickitat County Auditor



# Klickitat County Auditor

FROM THE OFFICE OF: Heather Jobe

Licensing • Records & Recording • Elections • Voter Maintenance • Accounting • Payroll

205 S Columbus Ave; Room 203, Goldendale, WA 98620; Ph 509-773-4001 Fax 509-773-4244

October 10, 2023

## RE: SUPPLEMENTAL BUDGET REQUEST

**Department:** Auditor/Elections  
**Previously Approved:** No  
**Requested Action:** Approve Supplemental  
**Justification:** Wages and Benefits were underbudgeted for the 2023 fiscal year. This was due in part to the unanticipated Elections Security Grant which consumed approximately \$10,000 or 6% of the wages and benefits budget as well as an increase in the Election Administrator's wages based on the salary survey. Wages appear to be able to withstand the unexpected increase, but the benefits do not.  
**Comments:** We anticipate that revenues in this fund will be higher than originally budgeted and will more than offset the increase expenditure.  
**Budgetary Impacts:** None, the additional cost is being offset by use of fund balance.

Fund	Bars # & Description	Request Type	Revenue Change	Grant	Expense Change	Fund Balance Change
111	288110	One-time	\$20,000	No	\$0.00	\$0.00
111	511.70.2100	One-time	\$0.00	No	\$20,000	\$0.00
		<b>Total:</b>	\$20,000		\$20,000	

Heather Jobe  
Klickitat County Auditor



# Supplemental Budget Request

Clear Form

Print

Department: Prosecuting Attorney: 115 Victim/Witness

Date: 9/26/23

Priority:  Low  Medium  High

Previously  Yes  No BOCC Approval Date:

Resolution # | Verbal:

**Requested Action:**

Approve the supplemental budget request to cover salary and benefits

**Justification:**

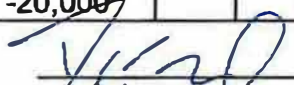
During the budget build there was a change over in staff as well as COLA's were not budgeted in the fund but rather in the general fund

**Comments (Is this a grant, is there a match, % of match, grant stipulations, etc):**

**Budgetary Impacts | Outcomes:**

Net zero. Technical adjustment to transfer from Fund 001 Dept 14 COLA budget line to Fund 115

Fund	BARS Number and Descriptions	Request Type <small>(On-going, One-time)</small>	Revenue Change	Grant	Expense Change	Fund Balance Change
001	514.23.2101 ND Budget Only W/B	One Time		<input type="checkbox"/>	-20,000	
001	597.15.5580 TR/Out Victim Witness	One Time		<input type="checkbox"/>	20,000	
115	397.15.5580 TR/in Current Expense	One Time	-20,000	<input type="checkbox"/>		
115	515.70.1100 Salary	One Time		<input type="checkbox"/>	6,000	
115	515.70.2100 Benefits	One Time		<input type="checkbox"/>	14,000	
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
		One Time		<input type="checkbox"/>		
<b>Totals</b>			<b>\$ -20,000</b>		<b>\$ 20,000</b>	<b>\$ 0</b>

  
 Elected/Director Signature



# Supplemental Budget Request

**Print**

**Department:** Multiple - Fiscal Services

**Date:**

**Priority:**  Low  Medium  High

**Previously Approved:**  Yes  No **BOCC Approval Date:** 2023 Budget

**Resolution # | Verbal:** Verbal

**Requested Action:**

Approve the transfer/supplemental adjustment to cover necessary insurance line items

**Justification:**

During the 2023 budget build we did not have the information for the new insurance, the new allocation methods, and the new insurance increase. Depts were told to budget as they typically do and the BOCC would address it when we received the information

**Comments (Is this a grant, is there a match, % of match, grant stipulations, etc):**

**Budgetary Impacts | Outcomes:**

Fund	BARS Number and Descriptions	Request Type <small>(On-going, One-time)</small>	Revenue Change	Grant	Expense Change	Fund Balance Change
	See Attached	Select		<input type="checkbox"/>		
		Select		<input type="checkbox"/>		
		Select		<input type="checkbox"/>		
		Select		<input type="checkbox"/>		
		Select		<input checked="" type="checkbox"/>		
		Select		<input type="checkbox"/>		
		Select		<input type="checkbox"/>		
		Select		<input type="checkbox"/>		
		Select		<input type="checkbox"/>		
		Select		<input type="checkbox"/>		
		Select		<input type="checkbox"/>		
<b>Totals</b>			\$ 0		\$ 0	\$ 0

*Jennifer Neil*  
Elected/Director Signature

Department	Fund	BARS	BARS Description	Revenue Change	Expense Change
Adult Probation	001	523314600	Prbtn Insurance		6,486
Assessor	001	514244600	Assr Insurance		4,552
Auditor	001	514104600	Aud Insurance		8,616
Building Inspection	001	524104600	Bldg Insurance		3,302
Clerk	001	512304600	Clerk Insurance		7,137
Code Compliance	001	524604600	Compliance Insurance		3,640
Commissioners	001	511604600	Comm Insurance Bond		6,076
East District Court	001	512414600	EDist Insurance		4,909
Personnel	001	516104600	Persn Insurance		2,790
Planning	001	558104600	Plng Insurance		4,858
Fiscal Services	001	514214600	BudTec Insurance		1,224
Info Tech	001	518884600	BudTec Insurance		4,845
Superior Court	001	512204600	SupCt Insurance		4,622
Treasurer	001	514224600	Treas Insurance		5,529
West District Court	001	512424600	WDist Insurance		5,487
Auditor: VSO	110	553604600	Insurance		1,104
Auditor: Elections	111	511704600	Insurance		1,532
Prosecuting Attorney	115	515704600	Insurance		3,170
Economic Development	119	558104600	Insurance		1,165
Natural Resources	132	531954600	NR Insurance		469
Public Health	137	562104600	P/Hlth Insurance		3,127
Treasurer	001	36111	Interest Earnings	(81,901)	
Commissioners	125	3080000	Use of Fund Balance	(1,634)	
Auditor	110	3080000	Use of Fund Balance	(1,104)	
<b>Grand Total</b>				<b>(84,639)</b>	<b>84,639</b>

# **Board of County Commissioners**

## **Agenda Items Cover Sheet**

Date: 10/24/2023  
Department: Fiscal Services  
Contact: Jenn Neil

Office Use:	
<input type="checkbox"/>	Bid Opening
<input type="checkbox"/>	Public Hearing
<input type="checkbox"/>	Public Meeting
<input type="checkbox"/>	Misc. Reports
<input checked="" type="checkbox"/>	Consent Agenda
<input type="checkbox"/>	New Business
<input type="checkbox"/>	Old Business

The Issue: Supplemental Budget 2023-3

1. Recommended Action: Adopt the resolution setting the public hearing for 2023-3 Supplemental Budget

2. Background: There are 10 total requests; 1 is a technical adjustment to move funds from one fund to another, 3 are budget neutral, and 6 require budget intervention.

3. Alternatives: If you feel any request needs further discussion; line items can be removed and the total can be adjusted.

4. Budget Notes:

5. References: Exhibit A: Supplemental Budget Summary

**BEFORE THE BOARD OF COUNTY COMMISSIONERS**  
**Klickitat County, Washington**

IN THE MATTER OF SETTING A PUBLIC )  
HEARING TO CONSIDER A SUPPLEMENTAL )  
BUDGET FOR THE 2023 ANNUAL BUDGET ) RESOLUTION # \_\_\_\_\_

**WHEREAS**, the Board of County Commissioners, meeting in regular session, and having before it the need to consider setting a public hearing for a supplemental budget and amendments to the 2023 budget expenditures in the sum of \$ 565,457 , and;

**WHEREAS**, details of the supplemental budget actions summarized below are attached as Exhibit A summary as well as available on the Fiscal webpage for the public, and;

General Fund	168,056.31	insurance adjustment
Auditor O&M	27,000.00	Microfiche conversion and self service kiosk
Elections	21,532.00	COLA
Victim   Witness	23,170.00	COLA and Insurance adjustment
Trial Court Improvement	5,000.00	Equipment Failure
Behavioral Health	300,000.00	Additional revenue
Senior Services	13,200.00	Additional revenue
Public Health	3,127.00	Insurance adjustment
Cumulative Reserve	1,634.00	Insurance adjustment
Natural Resources	469.00	Insurance adjustment
Economic Development	1,165.00	Insurance adjustment
Veterans Service	1,104.00	Insurance adjustment

**WHEREAS**, these actions require amendments to the current budget due to unforeseeable events and changes in operating conditions, and;

**THEREFORE, BE IT RESOLVED**, that a public hearing be held to consider a supplemental budget and amendments of various funds and departments to the 2023 budget expenditures in the sum of \$ 565,457 on the 11/7/2023 , in the chambers of the Klickitat County Board of County Commissioners, at the hour of 1:30pm, and that the Fiscal Services department of Klickitat County be and is hereby directed to publish notice of said hearing in the official newspaper of Klickitat County and that, at said hearing, any interested taxpayer may appear and be heard or provide written comment for or against the proposed supplemental budget appropriations.

**Dated** this 24th day of October , 2023.

BOARD OF COUNTY COMMISSIONERS  
Klickitat County, Washington

---

DAN CHRISTOPHER, CHAIRMAN

ATTEST:

---

Clerk of the Board,  
Klickitat County, Washington

---

JACOB ANDERSON, COMMISSIONER

---

LORI ZOLLER, COMMISSIONER

# Notice of Public Hearing

## Supplemental Budget

The Klickitat County Board of Commissioners will meet November 7, 2023 at 1:30pm. Please join the meeting at the Klickitat County Services Building in the Chambers of the Board of County Commissioners, or virtually at <https://us02web.zoom.us/j/586587651>. They will hold a Public Hearing and consider amendments to the 2022 budget as summarized below. Information concerning these changes may be obtained at the Fiscal Services Office, 115 W Court St. Rm 201, by calling 509.773.2331, or viewing this notice and supporting detail on the Klickitat County website at <https://www.klickitatcounty.org/AgendaCenter/Board-of-County-Commissioners-5>

Proposed Changes by Fund		
General Fund	168,056.31	ERP System, IRS, BOCC travel, and multiple departments insurance adjustment
Auditor O&M	27,000.00	Microfiche conversion and self service kiosk
Elections	21,532.00	COLA
Victim   Witness	23,170.00	COLA and Insurance adjustment
Trial Court Improvem	5,000.00	Equipment Failure
Behavioral Health	300,000.00	Additional revenue
Senior Services	13,200.00	Additional revenue
Public Health	3,127.00	Insurance adjustment
Cumulative Reserve	1,634.00	Insurance adjustment
Natural Resources	469.00	Insurance adjustment
Economic Developme	1,165.00	Insurance adjustment
Veterans Service	1,104.00	Insurance adjustment

---

PLEASE PUBLISH TWO WEEKS:

WEEKS OF            10/25/2023  
                             11/1/2023

BILL TO:

Klickitat County Fiscal Services  
115 W Court St., Room 201  
Goldendale, WA 98620

QUESTIONS:

Jenn Neil, Fiscal Manager  
509.773.2331  
[jenniferb@klickitatcounty.org](mailto:jenniferb@klickitatcounty.org)

---

**EXHIBIT A**

# **FISCAL SERVICES DEPARTMENT**

---

Our mission is to develop and maintain a fiscally sustainable budget that implements the Board of County Commissioner's priorities.

**FOR ADDITIONAL  
INFORMATION OR  
QUESTIONS ABOUT THE  
BUDGET PROCESS  
CONTACT:**

JENN NEIL  
FISCAL MANAGER

KLICKITAT COUNTY  
SERVICES BUILDING  
115 W COURT ST. ROOM 201  
GOLDENDALE, WA 98620



509.773.2331



[www.klickitatcounty.org](http://www.klickitatcounty.org)



[jennifern@klickitatcounty.org](mailto:jennifern@klickitatcounty.org)

