

**JEFFERSON COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA REQUEST

TO: Board of County Commissioners

FROM: Judy Shepherd, Finance Manager

DATE: April 7, 2025

SUBJECT: HEARING NOTICE re: Budget Appropriation 01; Various County Departments; Hearing scheduled for Monday, April 21 at 10:00 a.m. in the Commissioners Chambers (HYBRID)

STATEMENT OF ISSUE:

Various County Departments have requested increases to their 2025 budget. Per RCW [36.40.140](#) the BOCC must hold a public hearing regarding the proposed budget changes. This agenda item is to approve the public notice only; the individual changes will be reviewed at the public hearing.

ANALYSIS:

These budget changes are intended to improve the cost effectiveness and efficiency of the requesting departments. The Hearing Notice will be published in the Port Townsend Leader on April 9 and 16, 2025.

FISCAL IMPACT:

The fiscal impact is provided in the draft Resolution prepared for the public hearing on April 21, 2025.

RECOMMENDATION:

Approve a Hearing Notice to be published for the hearing set for April 21, 2025 at 10:00 a.m. in the Commissioners Chambers (HYBRID).

NOTE: This is a Hybrid meeting: Virtual and In-Person Attendance. In addition, written testimony is also invited beginning on April 7, 2025 and ending on April 21, 2025 at the end of the Public Hearing, unless extended by the Board of County Commissioners. Written public testimony may be submitted by **Email to:** jeffbocc@co.jefferson.wa.us; or by **Mail to:** Jefferson County Commissioners' Office; P.O. Box 1220, Port Townsend, WA 98368.

REVIEWED BY:


Mark McCauley, County Administrator


Date

Please publish (2) times: April 9 and 16, 2025

Contact Person: Adiel McKnight
Bill to: Jefferson County Commissioners
P.O. Box 1220
Port Townsend, WA 98368

NOTICE OF PUBLIC HEARING

Budget Appropriation 2025-01; Various County Departments; Hearing scheduled for Monday, April 21 at 10:00 a.m. in the Commissioners Chambers (HYBRID)

NOTICE IS HEREBY GIVEN that a public hearing is scheduled by the Jefferson County Board of Commissioners for **MONDAY, April 21, 2025 at 10:00 a.m.** in the Commissioners' Chambers, County Courthouse, 1820 Jefferson Street, Port Townsend, WA 98368 (HYBRID). Notice of said hearing is to be published in the official newspaper of Jefferson County.

Various County Departments have requested increases to their 2025 budget. Per RCW 36.40.140 the BOCC must hold a public hearing regarding the proposed budget changes. This agenda item is to approve the public notice only; the individual changes will be reviewed at the public hearing.

The information is available for viewing on the County website by visiting: www.co.jefferson.wa.us and follow this pathway – Services – Laserfiche Web Portal (username and password is: public) – Board of Commissioners – BOCC Agenda Packets – 2025 Weekly Agenda Items – 04 April 2025 – 042125 – HEARING re 1st Budget Appropriation

You are welcome to participate in this hearing. You will need to join the meeting by 10:00 a.m. using the following methods: **VIRTUALLY:** Via the following Zoom, link: <https://zoom.us/j/93777841705>, **PHONE:** Dial 1-253-215-8782 and enter access code: 937-7784-1705# and press *9 to “raise your hand” to be called upon. Access for the hearing impaired can be accommodated using Washington Relay Service at 1-800-833-6384, or **IN-PERSON** at 1820 Jefferson Street, Port Townsend, WA 98368 (Commissioners Chambers)

In addition, written testimony is also invited beginning on April 9, 2025 and ending on April 21, 2025 at the end of the Public Hearing, unless extended by the Board of County Commissioners. Written public testimony may be submitted by **Email to:** jeffbocc@co.jefferson.wa.us You may view testimony received by visiting: www.co.jefferson.wa.us and following this pathway – Services – Laserfiche Web Portal (username and password is: public) – Board of Commissioners – BOCC Agenda Packets – 2025 Weekly Agenda Items – 04 April 2025 – 042125 - HEARING re 1st Budget Appropriations

You can also **Mail** your testimony to: Jefferson County Commissioners' Office; P.O. Box 1220, Port Townsend, WA 98368. Written testimony must be received by the Board of County Commissioners by the end of the hearing testimony period.

Signed this 21st day of April, 2025

JEFFERSON COUNTY
BOARD OF COMMISSIONERS

/S/Heidi Eisenhour, Chair

**STATE OF WASHINGTON
COUNTY OF JEFFERSON**

**RESOLUTION APPROVING 2025-01
BUDGET APPROPRIATIONS
FOR VARIOUS COUNTY DEPARTMENTS**

RESOLUTION NO. _____

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

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

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

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

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

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

WHEREAS, Jefferson County has published notice of this hearing as provided in RCW [36.40.100](#) on April 9, 2025 and April 16, 2025 in the official newspaper of Jefferson County; and

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

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

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

Section 2. Supplemental Budget Appropriations Approved. The Supplemental Budget Appropriations above is hereby approved.

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

Section 4. Effective Date. This resolution is effective upon adoption.

Section 5. SEPA Categorical Exemption. This resolution is categorically exempt from the State Environmental Policy Act under WAC [197-11-800\(19\)](#).

(SIGNATURES FOLLOW ON THE NEXT PAGE)

***APPROVED* this 21st day of April, 2025.**

SEAL:

JEFFERSON COUNTY
BOARD OF COMMISSIONERS

ATTEST:

Heidi Eisenhower, Chair

Greg Brotherton, Member

Carolyn Gallaway, CMC, Date
Clerk of the Board

Heather Dudley-Nollette, Member

Approved as to form only:

Philip C. Hunsucker, Date
Chief Civil Deputy Prosecuting Attorney

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: CIVIL SERVICE COMMISSION

Budget Year: 2025 Quarter: 1

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:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going 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.

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

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
062	CI52110	310112	DEPUTY, CORRECTIONS EXAMS - SERGEANT	\$ 6,672.00	\$ 11,000.00		\$ 17,672.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 6,672.00	\$ 11,000.00	\$ 0.00	\$ 17,672.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

The Civil Service Commission (CSC) currently is budgeted to contract with Public Safety Testing (PST) to provide entry level and lateral testing for Patrol Deputy and Corrections Officer. On 3/25/25 the CSC adopted a resolution to contract with PST to also conduct testing for Patrol Sergeant to provide the most objective and professional testing possible. Utilizing an outside testing contractor is the industry standard. This Appropriation increases the expenditure to reflect this cost. PST proctors promotional and assessment center testing that is valid, defensible and current to contemporary professional standards.

Submitted by (Elected Official/Department Head):



Date: 31 March 2025



Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Planning Commission

Budget Year: 2025 Quarter: 1

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:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going 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.

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

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	PC55861	101000	Salaries and Wages	\$ 11,278.00	\$ 7,060.00		\$ 18,338.00
001	PC55861	200000	Personnel Benefits	\$ 2,110.00	\$ 575.00		\$ 2,685.00
001	PC55861	440000	Advertising	\$ 515.00	\$ 1,500.00		\$ 2,015.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 13,903.00	\$ 9,135.00	\$ 0.00	\$ 23,038.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

We are requesting a modest increase to our Planning Commission budget to support salaries and wages, and public noticing (advertising). Although this request reflects an increase in expenditures, the overall budget remains well below the 2023 Planning Commission allocation. Recent tracking of staff time dedicated to Planning Commission projects and meetings has revealed that the 2025 budget was underfunded. Additionally, DCD is exploring the addition of a clerk position to support administrative duties, which would result in a nominal increase, if any, as the role would assume responsibilities currently managed by existing staff.

Submitted by (Elected Official/Department Head):

Josh D. Peters

Date: 3/14/2025

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: GF - Community Services

Budget Year: 2025

1

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:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	CS36940	369402	OPIOID SETTLEMENT FUNDS	\$ 0.00	\$ 259,782.00		\$ 259,782.00
							\$ 0.00
131	13139700	397133	TRANSFER IN SETTLEMENT FUNDS	\$ 0.00	\$ 287,344.00		\$ 287,344.00
							\$ 0.00
TOTAL REVENUE:				\$ 0.00	\$ 547,126.00	\$ 0.00	\$ 547,126.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

Fund #	Org #	Expenditure Obj #	Description				
							\$ 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

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	CS55720	410396	OPIOID SETTLEMENT TO DISC BEHAV HEALTH	\$ 0.00	\$ 52,682.00		\$ 52,682.00
001	CS59700	597131	OPIOID SETTLEMENT TRANSFER TO FUND 131	\$ 0.00	\$ 287,844.00		\$ 287,844.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 0.00	\$ 340,526.00	\$ 0.00	\$ 340,526.00

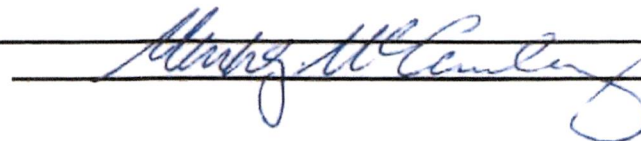
TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

Opioid settlement funds came in Dec 2024, which included Pharmacy funds that the BoCC allocated to Fund 131 Chemical Dependency, \$287,843.68. In addition, the County received \$259,781.80 in Feb 2025.

Submitted by (Elected Official/Department Head):



Date:

3/20/25



Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: District Court

Budget Year: 2025 Quarter: 1st

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:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going 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.

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

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
080	DC51240	490411	Jury Software Maintenance Fee	\$ 2,950.00			\$ 2,950.00
			Jury Software Web Generation Upgrade		\$ 29,331.00		\$ 29,331.00
			Jury Software Juror Interface_set up + annual maint.		\$ 20,505.00	\$ 3,431.00	\$ 23,936.00
			Jury Software Cloud Hosting_set up + annual maint.		\$ 3,000.00	\$ 23,995.00	\$ 26,995.00
			Jury Debit Card Module			\$ 440.00	\$ 440.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 2,950.00	\$ 52,836.00	\$ 27,866.00	\$ 83,652.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

The current jury system we use is in need of an upgrade, and a web solution will be more convenient for potential jurors, more efficient for staff and better allocate county resources.

Submitted by (Elected Official/Department Head):

[Signature]

Date: 2/27/2025

[Signature]

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: GF - Coroner

Budget Year: 2025

1

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:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going 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.

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

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	CR56320	101000	SALARIES	\$ 0.00		\$ 25,000.00	\$ 25,000.00
		200000	BENEFITS	\$ 0.00		\$ 5,000.00	\$ 5,000.00
		420300	CELL PHONES	\$ 2,107.00	\$ 3,000.00		\$ 5,107.00
		310311	OPERATING SUPPLIES	\$ 1,014.00	\$ 1,871.00		\$ 2,885.00
		410198	CORONER SERVICES	\$ 18,000.00	-\$ 18,000.00		\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 21,121.00	-\$ 13,129.00	\$ 30,000.00	\$ 37,992.00

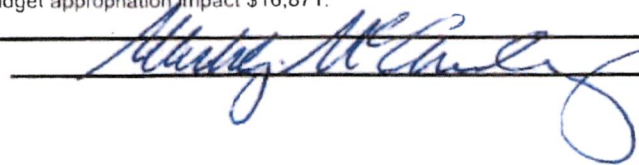
TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

Eff. 1/1/2025, Coroner is no longer under Prosecuting Attorney. Our current Coroner is David Bradley of Kosec Funeral Services. Also Deputy Coroners are two PAO employees. Compensation is required to pay Bradley and the two deputies. New cell phones were required for better photos that stand up in court. Additional supplies needed to pay an invoice to establish Bradley with a secure connection to the county's servers. Budget appropriation impact \$16,871.

Submitted by (Elected Official/Department Head):



Date:

3/20/25



Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Sheriff's Office

Budget Year:

2025

Quarter:

1

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:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	SH33393	339784	Residential Substance Abuse Treatment - Grant	\$ 0.00	\$ 146,000.00		\$ 146,000.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 0.00	\$ 146,000.00	\$ 0.00	\$ 146,000.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

Fund #	Org #	Expenditure Obj #	Description				
							\$ 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

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	SH52360	410158	Residential Substance Abuse Treatment - Grant	\$ 0.00	\$ 146,000.00		\$ 146,000.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 0.00	\$ 146,000.00	\$ 0.00	\$ 146,000.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

We received a grant for substance abuse treatment in the jail.

Submitted by (Elected Official/Department Head):

Date: 3-20-25

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Sheriff's Office

Budget Year: 2025

Quarter: 1

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:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	SH33406	334107	MOUD/MAUD - Grant	\$ 0.00	\$ 179,073.00		\$ 179,073.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 0.00	\$ 179,073.00	\$ 0.00	\$ 179,073.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

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

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	SH52360	410199	MOUD/MAUD - Grant	\$ 0.00	\$ 179,073.00		\$ 179,073.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 0.00	\$ 179,073.00	\$ 0.00	\$ 179,073.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

We received a grant for opioid and alcohol treatment in the jail.

Submitted by (Elected Official/Department Head):

Date: 3-20-25

Reset

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: JCSO

Budget Year: 2025 Quarter: 1

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:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going 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.

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

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
180	SH52122	310116	Axon tasers and cameras	\$ 29,051.00	\$ 81,732.92		\$ 110,783.92
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 29,051.00	\$ 81,732.92	\$ 0.00	\$ 110,783.92

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

The original/base budget wasn't added to the approved General Fund Add Request of \$29,051 during the recommended budget process. This results in an appropriation to add the original/base budget back into the above ORG and OBJ.

Submitted by (Elected Official/Department Head):

Date: 3-17-25





Axon Enterprise, Inc.
17800 N 85th St
Scottsdale, Arizona 85255
United States
VAT: 86-0741227
Domestic: (800) 978-2737
International: +1.800.978.2737

Q-583267-45604.970KH

AS OF: 11/07/2024

Quote Expiration: 11/20/2024

Estimated Contract Start Date: 03/11/2025

Account Number: 108276

Payment Terms: N30

Delivery Method:

SHIP TO

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

BILL TO

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

SALES REPRESENTATIVE

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

PRIMARY CONTACT

Brandon Przygocki
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Fax:

Quote Summary

Program Length	60 Months
TOTAL COST	\$504,292.68
ESTIMATED TOTAL W/ TAX	\$545,316.07

Discount Summary

Average Savings Per Year	\$26,308.10
TOTAL SAVINGS	\$131,540.52

Payment Summary

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

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Sheriff's Office

Budget Year: 2025

Quarter: 1

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:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	SH33320	333001	Traffic Safety Equipment - Grant	\$ 0.00	\$ 11,600.00		\$ 11,600.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 0.00	\$ 11,600.00	\$ 0.00	\$ 11,600.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

Fund #	Org #	Expenditure Obj #	Description				
							\$ 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

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	SH52170	310117	Traffic Safety Equipment - Grant	\$ 4,242.00	\$ 11,600.00		\$ 15,842.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 4,242.00	\$ 11,600.00	\$ 0.00	\$ 15,842.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

We received a grant for Radars and FSTs for \$11,600.00.

Submitted by (Elected Official/Department Head):

Date: 3-20-25

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Sheriff's Office

Budget Year: 2025 Quarter: 1

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:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going 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.

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

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	SH52110	200600	Uniform Stipend - Admin	\$ 1,803.00		\$ 2,397.00	\$ 4,200.00
001	SH52121	200600	Uniform Stipend - Detective	\$ 4,481.00		\$ 419.00	\$ 4,900.00
001	SH52122	200600	Uniform Stipend - Patrol	\$ 12,360.00		\$ 1,640.00	\$ 14,000.00
001	SH52123	200600	Uniform Stipend - West End	\$ 1,030.00		\$ 370.00	\$ 1,400.00
001	SH52170	200600	Uniform Stipend - Traffic	\$ 5,150.00		\$ 1,850.00	\$ 7,000.00
001	SH52360	200600	Uniform Stipend - Animal Control	\$ 902.00		\$ 498.00	\$ 1,400.00
TOTAL EXPENDITURE:				\$ 25,726.00		\$ 7,174.00	\$ 32,900.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

The Teamster CBA was finalized after budget was approved and the deputies got an increase on their once a year uniform stipend. The FOP union then petitioned for more of stipend and they were granted and increase as well.

Submitted by (Elected Official/Department Head):

Date: 3-24-25

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: GF-OPERATING TRANSFER AND PARKS & REC

Budget Year: 2025

1

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:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
174	17439700	397125	TRANSFER FROM HOTEL/MOTEL	\$ 0.00	\$ 50,000.00		\$ 50,000.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 0.00	\$ 50,000.00	\$ 0.00	\$ 50,000.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	OT59700	597174	TRANSFER TO PARKS & REC	\$ 721,559.00	\$ 190,410.00		\$ 911,969.00

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

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

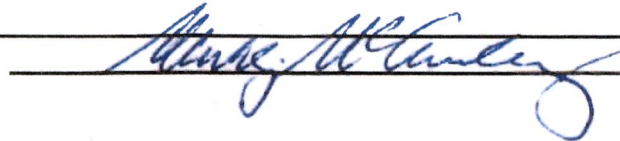
TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
							\$ 0.00

Reason for budget appropriation:

UPDATING AWARD FROM LTAC TO PARKS & REC.
UPDATING OPERATING TRANSFER FROM GENERAL FUND FOR 2024 ON-GOING TRANSFER.

Submitted by (Elected Official/Department Head):



Date:

3/20/25



Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: GF/Non-Departmental

Budget Year: 2025

1

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:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going 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.

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

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	ND51880	420500	INTERFUND SVC-COMP/TEL/RECORDS	\$ 1,615,144.00	\$ 128,716.00		\$ 1,743,860.00
	ND51880	410000	PROF SVC-IT SVCS (HANSEL TIERNEY - EPL)	\$ 0.00	\$ 18,666.00		\$ 18,666.00
	ND51880	490050	VIRTUAL MEETINGS SUBSCRIPTION	\$ 0.00	\$ 6,595.00		\$ 6,595.00
	ND51170	410000	PROF SVCS - LOBBYING (STRATEGIES 360)	\$ 0.00	\$ 72,000.00		\$ 72,000.00
	ND51890	410000	PROF SVCS - BERRY DUNN, STRATEGIC PLAN	\$ 0.00	\$ 28,502.00		\$ 28,502.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 1,615,144.00	\$ 254,479.00	\$ 0.00	\$ 1,869,623.00

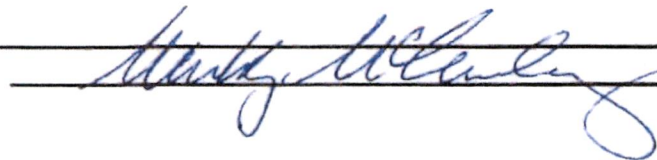
TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

Actual updated costs from Information Services invoice. Updated contract amounts for Hansell Tierney, Strategies 360, Berry Dunn. Add budget for Zoom Annual Subscription.

Submitted by (Elected Official/Department Head):



Date:

3/20/25



Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Auditor O&M - 105

Budget Year: 2025 Quarter: 1

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:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
105	10539100	397010		\$ 190,795.00	\$ 69,643.00		\$ 260,438.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 190,795.00	\$ 69,643.00	\$ 0.00	\$ 260,438.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	0T59700	597105	Transfer from GF to Auditor O&M - Image Digitization	\$ 190,795.00	\$ 69,643.00		\$ 260,438.00

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

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
105	10551430	640000	Image Digitization	\$ 190,795.00	\$ 69,643.00		\$ 260,438.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 190,795.00	\$ 69,643.00	\$ 0.00	\$ 260,438.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
							\$ 0.00

Reason for budget appropriation:

Image project - was budgeted to be spent in 2024 that needs to be carried into 2025.

Submitted by (Elected Official/Department Head):

Date: 3-17-2025

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Sheriff's Office

Budget Year:

2025

Quarter:

1

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:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
107	33397	333117	Safer Boating Grant	\$ 12,500.00	\$ 7,500.00		\$ 20,000.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 12,500.00	\$ 7,500.00	\$ 0.00	\$ 20,000.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

Fund #	Org #	Expenditure Obj #	Description				
							\$ 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

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
107	52130	320000	Fuel	\$ 1,500.00	\$ 1,500.00		\$ 3,000.00
107	52130	430000	Travel	\$ 140.00	\$ 1,860.00		\$ 2,000.00
107	52130	480000	Repair and Maintenance	\$ 500.00	\$ 2,500.00		\$ 3,000.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 2,140.00	\$ 5,860.00	\$ 0.00	\$ 8,000.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

We received a grant for boating safety for \$7,500.00

Submitted by (Elected Official/Department Head):

Date:

4-2-2025

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Community Development

Budget Year: 2025

Quarter: 1

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:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
143	14333404	334108	Paper to Digital Grant	\$ 0.00	\$ 94,000.00		\$ 94,000.00
143	14334589	345016	Pleasant Harbor Operating Costs	\$ 0.00	\$ 130,000.00		\$ 130,000.00
143	14333404	334101	Climate Planning	\$ 300,000.00	-\$ 77,950.00		\$ 222,050.00
							\$ 0.00
TOTAL REVENUE:				\$ 300,000.00	\$ 146,050.00	\$ 0.00	\$ 446,050.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

Fund #	Org #	Expenditure Obj #	Description				
							\$ 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

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
143	14355850	440149	DOC - CPACER	\$ 227,700.00	-\$ 117,700.00		\$ 110,000.00
143	14355850	440148	DOC - Stock Plans	\$ 99,000.00	\$ 154,000.00		\$ 253,000.00
143	14355862	440147	Climate Planning	\$ 290,196.00	-\$ 68,146.00		\$ 222,050.00
143	14355870	490000	Dues - Subscriptions	\$ 500.00	\$ 59,088.00		\$ 59,588.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 617,396.00	\$ 27,242.00	\$ 0.00	\$ 644,638.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

This adjustment reflects new revenue from a Paper to Digital grant finalized in late 2024, a reduction to a prior grant already partially reimbursed in 2024, and added pass-through revenue for PHMPR contract planner costs. Expenditures are updated to match finalized grant amounts and include an increase to "Dues and Subscriptions" for Tyler Technologies modules, which are mostly grant-reimbursable.

Submitted by (Elected Official/Department Head):

John V. Peters

Date: 3/17/2025

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: CRIME VICTIMS SERVICES

Budget Year: 2025

1

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:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going 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.

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

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
120	12056700	567120	CHILD ADVOCACY CENTER	\$ 0.00	\$ 50,000.00		\$ 50,000.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 0.00	\$ 50,000.00	\$ 0.00	\$ 50,000.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

Funding to assist in startup Child Advocacy Center. Funds available in fund balance.

Submitted by (Elected Official/Department Head):

Date: 19 MAR 2025