

**JEFFERSON COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA REQUEST

TO: Board of County Commissioners

FROM: Adiel McKnight, Deputy Clerk of the Board

DATE: October 6, 2025

SUBJECT: HEARING NOTICE re: Proposed Appropriations/Extensions 3rd Quarter;
Various County Departments; Scheduled for Monday, October 20, 2025 at 10:00
a.m. in the Commissioners Chambers

STATEMENT OF ISSUE:

Various County Departments have requested increases to their 2025 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 October 8 and 15, 2025.

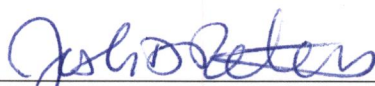
FISCAL IMPACT:

See attached department fund requests.

RECOMMENDATION:

Hear public testimony and consider approval of a resolution to adopt the 2025 03 Budget Appropriations on Monday, October 20, 2025 at 10:00 a.m.

REVIEWED BY:



Josh D. Peters, County Administrator

10/3/25

Date

Please publish (2) times: October 8 and 15, 2025

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

NOTICE OF PUBLIC HEARING

Budget Appropriation 2025-3rd Quarter; Various County Departments; Hearing scheduled for Monday, October 20, 2025 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, October 20, 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 – 10 October 2025 – 102025 – HEARING re Budget Appropriations

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 October 6, 2025 and ending on October 20, 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 – 10 October 2025 – 102025 – HEARING re 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 6th day of October, 2025

JEFFERSON COUNTY
BOARD OF COMMISSIONERS

/S/Heidi Eisenhour, Chair

**STATE OF WASHINGTON
COUNTY OF JEFFERSON**

**RESOLUTION APPROVING 2025-3rd
QUARTER BUDGET APPROPRIATIONS
FOR VARIOUS COUNTY DEPARTMENTS**

RESOLUTION NO. _____

WHEREAS, the Jefferson County Board of Commissioners did on the 6th day of October, 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 2025-3rd Quarter is necessary as described in the table below:

General Fund - 001			Revenue		Expense	
Dept	Dept Name	Description	One-time	Ongoing	One-time	Ongoing
010	Assessor	GIS Salary & Benefits			52,412	
020	Auditor	Salaries, Benefits, 2nd AP Computer, Dues			2,478	32,480
021	Elections	Ballots, Envelopes, Security Sleeves			65,000	
059	County Administrator	Salaries, Benefits - Communications Spec, Lv Payout			99,052	
063	Planning Commission	Salaries, Benefits, Supplies			11,568	
065	Human Resources	NeoGov Subscription, Prothman (DCD Dir)			10,500	
067	Emergency Management	Software Upgrade			21,600	
068	Community Services	Transfers to Fund 132 Opioid Settlements			254,119	
180	Sheriff	Jail - Medical Contract Services, Medical Cost			65,000	211,668
		So County Deputy - Vehicle			93,514	
		Wellness Grants for Commissioned Law Enf.	48,945		48,945	
		Jail Xray Machine Upgrade, Training			7,827	
		Subcontractor, Volunteer LNI				4,260
		Fingerprint Machine	24,884		24,884	
		Navigator			30,000	
261	Operating Transfer	Transfer to Parks - P/T Seasonal to 1.0 FTE				26,754
		Transfer to Roads - SRS Shortfall funded by PILT			286,199	
270	Non-Departmental	Prof Services, Filing Fees, Capital Outlay			122,157	
Total General Fund			73,829	-	1,195,255	275,162

Other Funds			Revenue		Expense	
Fund	Fund Name	Description	One-time	Ongoing	One-time	Ongoing
127	Public Health	Grant, Related Expenses	86,600		86,000	
128	Water Quality	HOH River Lindner	145,000		145,000	
132	Opioid Settlements	Transfers	541,963			
140	Law Library	Hardbound RCWs Update			5,937	
174	Parks & Rec	Salaries, Benefits, Utilities, Field Marking Robot		26,754	8,000	38,754
175	Parks Improvement	Gibbs Lake Conversion	52,184		52,184	
180	Roads	Transfer from GF, Cap Improv	304,515			
		Traansfer from TBD Fund 182	550,000			
302	Capital Improvement	Transfer to Parks Impov - Gibbs Lake			52,184	
		Transfer to Roads - ODT			18,316	
		Loan Repayment - JUMP (Fund 304)	350,000			
304	HJ Carrol JUMP Park	Loan Repayment			367,500	
405	PHUGA Sewer Capital	Transfer to Sewer Operations			250,000	
406	PHUGA Sewer Operations	Transfer from Capital, ARPA	385,000			
		Sewer Service Charge Revenue		72,538		
		PUD Intergov, Utilities, Misc			155,200	
		Total Other Funds	2,415,262	99,292	1,140,321	38,754
		Total Appropriations	2,489,091	99,292	2,335,576	313,916

WHEREAS, the Jefferson County Board of Commissioners did on the 6th day of October, 2025, set a hearing on said need for the 20th day of October, 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 October 8, 2025 and October 15, 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 6th day of October, 2025.

SEAL:

JEFFERSON COUNTY
BOARD OF COMMISSIONERS

ATTEST:

Heidi Eisenhour, 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

2025

Budget Appropriations are set by the Budget Calendar. They are also referred to as budget amendments.

Budget Appropriations give fund directors and managers to adjust their budget throughout the year due to changes in revenues and expenditures.

The budget appropriations are submitted to the BoCC staff. These are then given to the Finance Manager for review and discussions as needed.

Once they have been reviewed, they are returned with a summary to the BoCC to setup a public hearing.

Notice of the public hearing is advertised for two weeks in the County's designated publication.

During the public hearing, the Finance Manager presents the appropriations to the BoCC and answers questions. The public has the opportunity to participate.

The BoCC can then make a motion to accept the appropriations.

To complete the process, once the resolution has been signed, the Chief Accountant updates the budget in Munis Financial. The Revised Budget reporting column is the original budget and the appropriations amount.

Budget Appropriations 3rd Quarter

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: General Fund - Assessor

Budget Year:

2025

Quarter:

3

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	AS51423	101000	Salaries	\$ 733,034.00	\$ 39,408.00		\$ 772,442.00
	AS51423	200000	Benefits	\$ 1,573.00	\$ 13,004.00		\$ 14,577.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 734,607.00	\$ 52,412.00	\$ 0.00	\$ 787,019.00

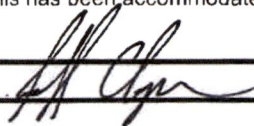
TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

Salary and benefits for GIS employee is shared with Central Services. This wasn't included in the salary projection for the 2025 Original Budget and now needs to be added as a one-time budget appropriation so salary and benefits are not over budget at year end. This has been accommodated in the 2026 Preliminary Budget so it doesn't require on-going appropriation.

Submitted by (Elected Official/Department Head):



Date:

9/12/2025

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Auditor Fund 020

Budget Year: 2025 Quarter: 2nd

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
020	AU51423	101000	Salaries for A/P 32 hour new position that began 6/2025	\$ 925,040.00		\$ 23,428.00	\$ 948,468.00
020	AU51423	200000	Benefits for A/P position new position			\$ 7,896.00	\$ 7,896.00
020	AU51423	310000	Small tools & minor equipment computer for A/P position	\$ 300.00	\$ 2,477.40		\$ 2,777.40
020	AU51423	490000	Dues, subscriptions	\$ 3,000.00		\$ 1,155.27	\$ 4,155.27
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 928,340.00	\$ 2,477.40	\$ 32,479.27	\$ 963,296.67

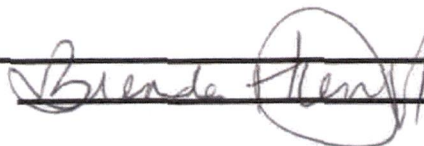
TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information. \$2,478.00 \$32,480.00 \$963,297.00

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

Salaries and benefits for new A/P position / Computer equipment for new A/P position / New subscription fees for 8 Adobe licenses due in October, paid for 5 months in May

Submitted by (Elected Official/Department Head):



Date:

9/10/2025

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Elections Fund 021

Budget Year: 2025 Quarter: 2nd

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
021	EL51440	490200	Printing ballots, envelopes, security sleeve	\$ 113,302.00	\$ 65,000.00		\$ 178,302.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 113,302.00	\$ 65,000.00	\$ 0.00	\$ 178,302.00

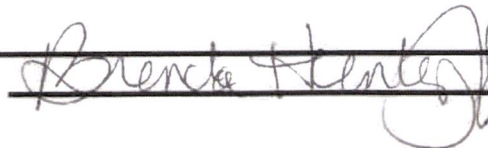
TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

This expense covers the printing of the ballots, envelopes and security sleeve for the November 4th General Election. It is a direct cost that will be billed to the jurisdictions that have contests on the ballot. The revenue is expected to be received in 2026.

Submitted by (Elected Official/Department Head):



Date: 9/10/2025

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: General Fund

Budget Year: 2025 Quarter: 3

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	ND51890	410000	Professional Services - Correction	-\$ 998.00	\$ 98,876.00	✓	\$ 97,878.00
	CA51310	101000	Salaries and Wages	\$ 377,973.00	\$ 81,530.00	✓	\$ 459,503.00
	CA51310	200000	Personnel Benefits	\$ 4,069.00	\$ 17,522.00	✓	\$ 21,591.00
	ND51489	490107	Auditor Filing Fees	\$ 137.00	\$ 13,000.00	✓	\$ 13,137.00
	ND51423	640103	Capital Outlay - Electrical Charging Stations	\$ 0.00	\$ 10,281.00	✓	\$ 10,281.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 381,181.00	\$ 221,209.00	\$ 0.00	\$ 602,390.00

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:

ND51890: Prothman contract had been transferred to HR Dept in prior appropriation and the full amount of the contract was not in Non-Department. Other contracts not originally budgeted for were Berry Dunn \$75,793, Jamestown Titles \$12,144, Maul Foster (aka Peak) \$4,941. In addition \$5,000 has been added to this appropriation to cover misc. expenditures. CA51310: CA retirement payout, CS Director salary allocation, County Administrator dual salary for one month, increase Comm Specialist to 1 FTE. ND51489: Auditor filing fees to file documents that should have been filed for several years. ND51423: Electrical Vehicle charging stations for vehicles mandated purchase by BoCC.

Submitted by (Elected Official/Department Head):

Date: 9/16/2025

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: COMMUNITY DEVELOPMENT - PLANNING COMMISSION

Budget Year: 2025 Quarter: 3

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 (063)	PC55861	101000	SALARIES & WAGES	\$ 18,338.00	\$ 8,716.00		\$ 27,054.00
001 (063)	PC55861	200000	PERSONNEL BENEFITS	\$ 2,685.00	\$ 2,369.00		\$ 5,054.00
001 (063)	PC55861	310000	OFFICE AND OPERATING SUPPLIES	\$ 267.00	\$ 483.00		\$ 750.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 21,290.00	✓ \$ 11,568.00	\$ 0.00	\$ 32,858.00

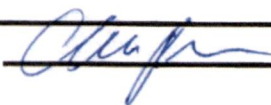
TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

2025 is the first year in recent history where we have closely tracked the actual cost of the Planning Commission, including staff time, supplies, and clerical support. This year also brings the required 10-year Comprehensive Plan periodic review, which adds substantial workload. Because the base budget did not account for these actual costs, we are requesting a supplemental appropriation to ensure we can meet obligations through year-end.

Submitted by (Elected Official/Department Head):



Date: 9/15/2025

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: HUMAN RESOURCES 065

Budget Year: 2025

Quarter: 3

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
065	HR51810	490000	Subscription Service - NEOGov (490100)		\$ 7,500.00		\$ 7,500.00
065	HR51810	410000	Professional Services -Prothman	\$ 29,500.00	\$ 3,000.00		\$ 32,500.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 29,500.00	\$ 10,500.00	\$ 0.00	\$ 40,000.00

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

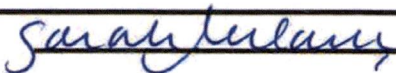
Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

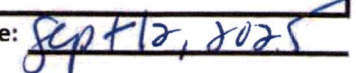
Prothman increase required for continued recruitment for Central Services Director.

Contract with NEOGov approved for implementation of new employee advertising/recruiting platform; cost for implementation.

Submitted by (Elected Official/Department Head):



Date:



NEOGOV™

NEOGOV:
GovernmentJobs.com, Inc. (dba "NEOGOV")
2120 Park Pl.
El Segundo, CA 90245
billing@neogov.com
Expiration Date: 2/28/2025

Term: 36 months

Net 30 payment terms

Customer Name & Address:
Jefferson, County of (WA)
1820 Jefferson St.
Port Townsend, WA 98368

Contact Name: Sarah Melancon

Contact Email: smelancon@co.jefferson.wa.us

Fee Summary

Service Description	Term	Term Fees
FTE: 250-299		
Insight (IN)	Year 1	\$4,012.40
Government Jobs (GJ)		
Insight (IN)	Year 2	\$7,043.40
Government Jobs (GJ)		
Insight (IN)	Year 3	\$10,062.00
Government Jobs (GJ)		
Professional Services – Implementation and Training	Year 1	\$2,500.00

A. Terms and Conditions

1. Agreement. This Ordering Document and the Services purchased herein are expressly conditioned upon the acceptance by Customer of the terms of the NEOGOV Services Agreement either affixed hereto or the version most recently published prior to execution of this Ordering Form available at <https://www.neogov.com/service-specifications>. Unless otherwise stated, all capitalized terms used but not defined in this Order Form shall have the meanings given to them in the NEOGOV Services Agreement.
2. Effectiveness & Modification. Neither Customer nor NEOGOV will be bound by this Ordering Document until it has been signed by its authorized representative (the "Effective Date"). Unless otherwise stated, all SaaS Subscriptions shall commence on the Effective Date. This Order Form may not be modified or amended except through a written instrument signed by the parties.
3. Summary of Fees. Listed above is a summary of Fees under this Order. Once placed, your order shall be non-cancelable and the sums paid nonrefundable, except as provided in the Agreement.
4. Order of Precedence. This Ordering Document shall take precedence in the event of direct conflict with the Services Agreement, applicable Schedules, and Service Specifications.

B. Special Conditions (if any).

1. The second sentence of Section 2.b. of the NEOGOV Services Agreement is replaced in its entirety with the following:

"Thereafter, SaaS Subscriptions shall be automatically renewed for up to four (4) successive twelve (12) month terms (each a "Renewal Term" and together with the Initial Term, the "Term") unless a party delivers to the other party, at least thirty (30) days prior to the expiration of the Initial Term or the applicable Renewal Term written notice of such party's intention to not renew the SaaS Subscriptions, or unless terminated earlier in accordance with this Agreement."

Request for Budget Appropriation/Extension and Amendment

Reset

Department/Fund Name: DEPARTMENT OF EMERGENCY MGMT (001-067)

Budget Year: 2025 Quarter: 3

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	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
							\$ 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	EM52510	640000	CAPITAL OUTLAY - EMPG UPGRADE	\$ 0.00	\$ 21,600.00		\$ 21,600.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 0.00	\$ 21,600.00	\$ 0.00	\$ 21,600.00

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:

Grant funding utilized for Ladriss evac planning software to complete evacuation plan as part of CWPP

Submitted by (Elected Official/Department Head):



Date: 9-23-25

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Jefferson County Sheriff's Office

Budget Year: 2025 Quarter: 3

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	SH52360	410138	Contracted Medical Services	\$ 171,306.00		\$ 186,668.00	\$ 357,974.00
001	SH52360	410136	Outside Care & Custody	\$ 35,000.00	\$ 65,000.00	\$ 25,000.00	\$ 125,000.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 206,306.00	✓ \$ 65,000.00	\$ 211,668.00	✓ \$ 482,974.00

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:

SH52360 410138 - Budget was due before contract/RFP was finalized. We are hoping to use Opioid Funds to supplement jail medical services.

SH52360 410136 - We originally asked for 60k but it was chopped to 35K. We are asking for 25k to bring us back to our original ask and then an additional 65k. Our last two quarters were abnormally high due to a chronically ill inmate, who is getting released soon, and another individual who was admitted overnight (10.5k) and furlough was not appropriate.

Submitted by (Elected Official/Department Head):



Date: 9-9-2025

- 4.3.2.1. Desk.
- 4.3.2.2. Chair,
- 4.3.2.3. Computer.
- 4.3.2.4. Phone.

4.4. Release and Reentry.

- 4.4.1. Transportation for program participants upon release to first appointment, pick up prescription, safe place, etc.
- 4.4.2. Release kit items such as:
 - 4.4.2.1. Naloxone.
 - 4.4.2.2. Gift cards.
 - 4.4.2.3. Clothing, shoes.
 - 4.4.2.4. Personal hygiene items.
 - 4.4.2.5. Phones.

5. Deliverables Table.

December 1, 2024 – June 30, 2025			
#	Description	Due Date	Cost Reimbursement Monthly max
1	Monthly Progress Report	December 2024-May 2025: the 10 th day of the month following each month of service	Monthly cost reimbursement not to exceed \$11,628 per month
		June 2025: With final invoice	
2	Monthly Data Collection Spreadsheet	December 2024-May 2025: the 10 th day of the month following each month of service	
		June 2025: With final invoice	
Subtotal			\$162,792
Indirect Cost (10%)			\$16,281
Total Maximum Cost Reimbursement			\$179,073

EXHIBIT A
Scope of Services:

HDS will provide inmate health care services for the Jefferson County Jail in accordance with applicable standards of the American Medical Association ("AMA"), the State of Washington, and the National Commission on Correctional Health Care. These include, but are not limited to, the following:

1. Twenty-four (24) hour phone triage and consultation by an Advanced Registered Nurse Practitioner or Medical Doctor for a monthly retainer as shown in the Compensation Schedule with unlimited phone access. Response time will generally be within less than five minutes of facility's call; however, due to technological problems with pagers and cell phones on the road, it may be longer than five minutes and response time may be up to 20 minutes. Any medical matter that requires urgent response will be promptly evaluated and managed by phone.

2. Advanced Registered Nurse Practitioner with prescriptive privileges will attend the Jail once each week and use telemedicine once each week, to conduct sick calls for inmates, review all new inmate intake forms and inmate requests (kites), direct appropriate care and "Special Needs Treatment Planning" for chronic health problems, conduct medical history/physical exams as appropriate within NCCHC timeframes, and make referrals as necessary to other providers. This service will be billed for a 10 hour per week minimum as shown in the Compensation Schedule. Hours in excess of 10 hours per week will be billed hourly as shown in the Compensation Schedule with a one hour minimum for scheduled sessions. Unscheduled sessions will be billed a two hour minimum. Services shall also include:

(1) Weekly evaluation and ordering of necessary medical supplies and pharmaceuticals.

(2) Utilization review of all billings.

(3) Training of Jail staff, as recommended by HDS, and authorized by Jail administration.

(4) A monthly schedule of sick call coverage will be supplied to jail administration by the 25th for the previous month. The schedule is subject to approval by jail administration.

3. At least one day per week, and more frequently as necessary, a Psychiatric Advanced Registered Nurse Practitioner will review inmate medical records to direct necessary Mental Health services, prescribe and review necessary psychiatric medications, and prepare Mental Health discharge plans prior to release of inmates with mental health conditions. This service will be billed for a 32 hour per month minimum as shown in the Compensation Schedule. Hours in excess of 32 hours per month will be billed hourly as shown in the Compensation Schedule, with a one hour minimum.

**Jefferson County Jail
2025**

EXHIBIT B (Continued)

Table B **Staffing**

Staff Position	Staff Schedule	Weekly Hours	Annual Hours	Total Annual cost
Nursing Staff \$94.50 @ hr	M, T, W, Th, Fri	40	2080	\$196,560.00
ARNP \$131.25 @ hr	Two days a week	10	520	\$68,250.00
Psych ARNP/ARNP \$131.25@hr	One day a week	8	416	\$54,600.00
ARNP/RN Phone Coverage	M,T,W,TH,Fri, Sat, Sun	168	8736	\$12,600.00
Total Annual Cost				\$331,010.00

Table C **Administrative Services**

Administrative Services	Total Cost
Medical Director	\$16,380.00
Administrator	\$7,056.00
Clerical	\$3,528.00
Total Annual Cost	\$26,964.00

Invoice Line item Administrative Services monthly \$2,247.00

RFP EXHIBIT B – TOTAL COST

Proposal	
Administrative Cost	\$26,964.00
Annual Personnel Costs	\$331,010.00
Total Annual Cost	\$357,974.00

Average monthly Invoice \$29,831.17 (approximately)

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Jefferson County Sheriff's Office

Budget Year: 2025 Quarter: 3

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	SH52520	640150	Capital Expenditure - Vehicle		\$ 61,173.37		\$ 61,173.37
001	SH52520	640150	Capital Expenditure - Upfitting		\$ 27,586.34		\$ 27,586.34
001	SH52520	640150	Capital Expenditure - Radio and Radio Programming		\$ 4,753.67		\$ 4,753.67
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 0.00	✓ \$ 93,513.38	\$ 0.00	\$ 93,513.38

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:

Patrol vehicle, upfitting and new radio w/programming for South County Deputy.

Submitted by (Elected Official/Department Head):



Date: 9-9-2025

INVOICE

PLEASE PAY FROM THIS INVOICEInvoice Delivery Date: 3/20/25Invoice Number: 3SM045 zM045This is 1 of 1 unit(s)

Terms: Payment is due within 30 calendar days of vehicle delivery.

1% Late Fee per month will be added to any unpaid balance after 30 days.

\$300 Prompt Payment Discount available only if payment is remitted within 20 calendar days of delivery

SOLD TO:

11600-135

FIN: QF482

Jefferson County

Central Services

PO Box 1200

Port Hadlock

WA 98339

Customer P.O. Number: 3637Dealer Reference Number: 24-0844CARS Quote Number: 2024-8-252**DELIVER TO:**

11600-135

Jefferson County

Fleet Services

371 Chimacum Rd.

Port Hadlock

WA 98339

Contact: Gayle SchenkTelephone: 360 301-0965Receiving Hours: 7am to 4pm M-F

YEAR	MAKE	COLOR	MODEL	VEHICLE IDENTIFICATION NUMBER (VIN)
2025	Ford	Iconic Silver	K8A Police Utility AWD	1FM5K8AC4SGB34670

DELIVERED WITH VEHICLE:

- ☐ Invoice
- ☐ Title Application
- ☐ Odometer Disclosure
- ☐ Certificate of Origin (MSO)
- ☐ Pre-Delivery Inspection Checklist
- ☐ Owner's Manual
- ☐
- ☐

4 Keys # 0750XN/A Remote Keyless Entry FOBS (w/ Integrated Key)4 Remote Keyless Entry FOBS (No Key)Keypad Code (if equipped) # N/A**VEHICLE INSPECTED AND ACCEPTED BY:**

Name:

Title:

Date:

Sold under the terms and conditions of Washington State Contract with all required equipment and options as ordered.

Contract Number: 05916Commodity Code: 2025-0521-0001Vehicle Price \$ \$56,433.00Sales Tax \$ 8.4% eff 4/1/2024 \$4,740.37Title Fees \$ \$0.00**TOTAL AMOUNT DUE: \$ \$61,173.37**

(Formerly Columbia Ford)

Please remit payment to:

Bud Clary Ford Hyundai**PO Box 127****Longview WA 98632**

Questions? (360) 423-4321, Government Sales Dept.

BUD CLARY FORD HYUNDAI

White & Pink - Customer

Yellow & Gold - Dealer

RECEIVED 09/10/25

Systems for Public Safety Inc.

2520 112th St. S.

Lakewood, WA. 98499

Phone: 253-983-1103 Fax: 253-983-1101

Your One Stop Shop for Emergency Vehicle Needs

INVOICE**50174**

Org. Est. # 053924

INVOICE

Printed Date: 06/06/2025

Work Completed: 06/06/2025**Jefferson County Sheriffs Dept.**

PO BOX 1200

Port Hadlock, WA 98339

2025 Ford - Police Interceptor Utility -

Lic # :

Odometer In : 133

Unit # : 1063

VIN # : 1FM5K8AC4 SGB34670

Hat # : 05/30/25

Part Description / Number	Qty	Sale	Ext	Labor Description	Ext
Inner Edge FST/RST Core Bundle Core Inner Edge Pkg.	1.00	3,500.00	3,500.00	Install listed emergency equipment.	6,325.00
Inner Edge FST WeCanX, Full Duo PIU BSFW50Z	1.00	0.00	n/c	Install pushbumper mounted spot lights	115.00
CORE CONTROL POINT CCP	1.00	118.57	118.57	Install secondary PA at rear of vehicle.	115.00
Cantorl WC Expansion Module CANEM16	1.00	213.69	213.69	Install tracers	345.00
Whelen PA Mic WSMIC321	1.00	140.06	140.06	Install Jefferson County Graphics Package **Equipment Serial Numbers**	950.00
Tracer Lighting Duo 5 Head, TCRHD5	2.00	798.57	1,597.14	Radio: NX5700 Serial #: C4A10312	
TRACER MTG KIT INTERCEPTOR SUV TCRB50	2.00	20.00	40.00	Radio: NX5800 Serial #: C3610513	
ION T-SERIES LINEAR LT Clear TLIC	2.00	105.71	211.42	Power Dock: 425-3 Serial #: 379115-0015	
3" Round Compartment Light, Red/White 3SRCCDCR	1.00	67.14	67.14		
Whelen 12v White/Red 6" compartment light 60CREGCS	2.00	102.86	205.72		
Ecco Warning Lights Round LED Flood Beam E92005	4.00	53.90	215.60		
2020- PIU Console Body Kit System NC1760ITU20	1.00	347.66	347.66		
Motion Device NA19085	1.00	594.99	594.99		
Console Card Holder Faceplate Weldment NW18895	1.00	25.49	25.49		
Temperature Control Relocation Plate NP18733	1.00	25.71	25.71		
Console Filler Plate, 1.5" C-FP-15	1.00	8.00	8.00		
Kenwood KCH-20R Remote Radio Size: 3.0" C-EB30-KCH-1P	2.00	18.86	37.72		
Tunnel Step Down Plate NA18940	1.00	25.49	25.49		
2020- PIU Computer Floor Mount Kit NK1761ITU20	1.00	237.16	237.16		

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Service Advisor : Burnett, Jill 1565, Tech : Cross, Brett 467 467, DeVera, Malachi

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Lakewood, WA. 98499

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Org. Est. # 053924

INVOICE

Printed Date: 06/06/2025

Work Completed: 06/06/2025**Jefferson County Sheriffs Dept.**

PO BOX 1200

Port Hadlock, WA 98339

2025 Ford - Police Interceptor Utility -

Lic # :

Odometer In : 133

Unit # : 1063

VIN # : 1FM5K8AC4 SGB34670

Hat # : 05/30/25

Part Description / Number	Qty	Sale	Ext	Labor Description	Ext
Switch, Rocker, SPST Momentary On-Off 44302	1.00	7.04	7.04		
Switch Cover No Lens 44435	1.00	1.76	1.76		
USB-C & USB Type A Dual Port Charger C-USB-3	1.00	70.71	70.71		
Magnetic Mic Conversion Kit, Single Unit MMSU1	2.00	34.29	68.58		
Havis Mic Clip Bracket C-MCB	2.00	13.57	27.14		
USB to Type-C Cord, 15ft. Size: 15FT B07V3LYSBX	1.00	21.41	21.41		
Sector Printer Mount/Housing LBX028	1.00	135.71	135.71		
PB400 VS Aluminum Bumper Full BK0534ITU20PB9	1.00	475.16	475.16		
Fender Protector Wraps Utility PB9 FK0402ITU25	1.00	577.16	577.16		
Full Hard Seat w/#12 Poly Partition 2020 QK0566ITU20	1.00	1,401.66	1,401.66		
#10 VS C RP Coated Poly Partition Tall w/ SCA 2020 PK0419ITU20TM	1.00	951.16	951.16		
Steel Window Barrier WK0514ITU20	1.00	279.66	279.66		
Int. Utility Cargo Window Barriers, set of 3 WK0040ITU20	1.00	415.66	415.66		
EZ Lift Single Drawer System TK1720ITU20	1.00	2,506.66	2,506.66		
SPS Dual T-Rail Gun Mount SC5 lock #HK GC14682UHK	1.00	509.16	509.16		
Blue Sea Fuse block 78153B	1.00	57.86	57.86		
Blue Sea Fuse block, 6 Circuit - Bulk 78152B	1.00	46.34	46.34		
Harness, Main Power 2022-10	1.00	27.36	27.36		
Harness, Console Power	1.00	151.91	151.91		

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 Port Hadlock, WA 98339

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Lic # :

Odometer In : 133

Unit # : 1063

VIN # : 1FM5K8AC4 SGB34670

Hat # : 05/30/25

Part Description / Number	Qty	Sale	Ext	Labor Description	Ext
2022-2					
Harness, Console Aux	1.00	74.26	74.26		
2022-4					
Harness, Partition	1.00	80.92	80.92		
2022-6					
Harness, Ford Ground Plug	1.00	5.00	5.00		
2022-FORD					
2/C 20GA twisted Pair WC cable (per ft)	16.00	4.52	72.32		
46-0443441-00					
25Ft CAT 6 Shielded (SSTP) Patch Cable Molded PUR	1.00	8.50	8.50		
FE-C6-25-PUR					
9-1 Antenna and PN#PTA0766, (Gasket) Size: EA	1.00	565.30	565.30		
PTA9AS4L4WG15B-SPS					
Rain Cap, Black	1.00	9.51	9.51		
QWRCB					
NMO Kit 17ft	2.00	22.24	44.48		
NMO58UPL					
Antenna, VHF, 152-162 MHz 1/4 Wave	1.00	9.37	9.37		
QW152					
Antenna, 450-470 1/4 Wave, UHF	1.00	10.57	10.57		
QW450					
UHF Male PL259 for LMR195	2.00	5.20	10.40		
RFU505-ST					
Motorola 13W External Speaker (Square)	2.00	89.24	178.48		
HSN4032B					
Larson Glass Mount GPS Single Band	2.00	11.31	22.62		
GPSGMSMA					
TNC Male to RP SMA Female RF Coaxial Adapte	1.00	12.46	12.46		
B01DDFZ25/JY					
RF INDUSTRIES SMA Female/TNC Male straight adapter	2.00	3.40	6.80		
R/FRSA3472					
Parse Accessories LSR200 Cable kit; 9-in-1 Size: PK/9	1.00	55.73	55.73		
PC2004L4WG15SFSM/EA					
Relay, 12 V, 30/40 amps single pole	1.00	3.89	3.89		
332019150					
Relay - 4 terminal - Dual	1.00	27.46	27.46		
75674					

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Org. Est. # 053924

INVOICE

Printed Date: 06/06/2025

Work Completed: 06/06/2025**Jefferson County Sheriffs Dept.**

PO BOX 1200

Port Hadlock, WA 98339

2025 Ford - Police Interceptor Utility -

Lic # :

Odometer In : 133

Unit # : 1063

VIN # : 1FM5K8AC4 **SGB34670**

Hat # : 05/30/25

Part Description / Number	Qty	Sale	Ext	Labor Description	Ext
Charge Guard CG-X	1.00	79.29	79.29		
Mono Plug 07498	2.00	1.40	2.80		
Power Supply (with ferrite bead for in-vehicle EMI suppression) for use with DS-DELL-100, 110, 200, 210, 220, 230, 300, 410, & 420 Series, & DS-GD-300 Series Docking Stations lps-137	1.00	217.54	217.54		
5 Pin Relay Socket 5PRC105	1.00	4.55	4.55		
DC Cable, 35-50W, 23 feet Note: For mid power KCT-23M3	1.00	72.26	72.26		
Remote Control Cable (17 feet) KCT-71M2	1.00	100.54	100.54		
Shipping on Equipment Freight	1.00	150.00	150.00		
05/30/25 Car Wash CW	1.00	12.00	12.00		
Shop Supplies			25.00		

Org. Estimate 27,992.50 Revisions 0.00 Current Estimate 27,992.50

Labor:	7,850.00
Parts:	17,205.71
SubTotal:	25,055.71
Tax:	2,530.63
Total:	27,586.34
Bal Due:	\$27,586.34

[Payments -]

Visit Us Online: www.systemsforpublicsafety.com

Vehicle Received: 4/15/2025

Customer Number : 373

An express mechanic's lien is hereby acknowledged on above car or truck to secure the amount of repairs thereto. Warranty work must be performed in our shop & cannot exceed the original cost of repair. Emergency Equipment warranty- New build Labor, 1 yr. LED products manf. 5yr warranty, non LED manf. 2yr warranty. Warranty does not cover labor to replace/repair products after 1st year; outside of 1st year, cost of labor will be billed for all repair work. NOTE: payment is Net 30 1% Prompt Pay if paid within 10 days, all past due accounts will accrue 2.0% monthly late fee.

Signature _____

Date _____

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Service Advisor : Burnett, Jill 1565, Tech : Cross, Brett 467 467; DeVera, Malachi

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RECEIVED 09/10/25

Invoice

SILKE COMMUNICATIONS SOLUTIONS
115 S NATIONAL AVE
SUITE A
BREMERTON WA 98312
United States

Date 4/30/2025
Invoice # INV-32001305
Acct. No. 20547
Terms Net 30
Due Date 5/30/2025
PO # 1155
Memo Does not include instal...
Sales Rep 103 Gary Rose

Bill To

JEFFERSON COUNTY FLEET SE...
371 Chimacum Rd
Port Hadlock WA 98339
United States

Ship To

JEFFERSON COUNTY FLEET SE...
371 Chimacum Rd
Port Hadlock WA 98339
United States

Remit To

Silke Communications Solutions
919 International Way
Springfield, OR 97477
855-467-4553
bookkeepers@silkecom.com

Item	Description	Quant	Unit	Inventory Detail	Unit Price	Amount	Tax R	Amount Total
NX-5700BK	50 W 136-174 MHZ RF DECK	1	EA	C4A10312	613.90	613.90	9.2%	
KWD-5100CV	LICENSE KEY FOR P25 CONV	1	EA		434.70	434.70	9.2%	
KWD-5101TR	LICENSE KEY FOR P25 PHASE 1 TRUNKING	1	EA		393.19	393.19	9.2%	
NX-5800BK	450-520 MHZ 45 WT RF DECK	1	EA	C3B1513	613.90	613.90	9.2%	
5AFM	RF DECK CONFIGURATION	2	EA		694.47	1,388.94	9.2%	
KCT-46	TK-7180/8180 IGNITION SEN	2	EA		12.30	24.60	9.2%	
KAP-2	HORN ALERT/PA RELAY OPT	2	EA		53.69	107.38	9.2%	
SHIPPING AND HANDLING	INBOUND/OUTBOUND SHIPPING AND HANDLING	1	EA		137.64	137.64	9.2%	
KMC-66M	STANDARD DTMF MIC	2	EA		80.64	161.28	9.2%	
NMO58U-NC	3/4 HOLE NMO BRASS RG58U	2	EA		29.95	59.90	9.2%	
MUF4503S	HEAVY DUTY 3 DB GN SPRING	1	EA		61.91	61.91	9.2%	
MWV 1365S	136-174 MHZ VHF WIDEBAND	1	EA		112.95	112.95	9.2%	
RFU-505-ST	UHF MALE CRIMP FOR RG58	2	EA		11.43	22.86	9.2%	
*PROG/TUNE	PROGRAMMING & TUNING/UNIT	2	EA		57.50	115.00	9.2%	
L-5029	FACTORY ASSMBLY REMOTE	2	EA		52.50	105.00	9.2%	

Subtotal 4,353.15
Tax Total 400.52
Total \$4,753.67

Memo

Does not include installation Program in Sacramento for Jeferson County Sheriff and ship to Bremerton Each Deck configuration includes: KMC-65M, KCH-20RM, KRK-15BM, KCT-71M2,

Sales Order #SO-32000887

Amount Paid 0.00

Amount Due 4,753.67



INV-32001305

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Jefferson County Sheriff's Office

Budget Year:

2025

Quarter:

3

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	SH33401	334109	Grant - Cancer Screening	\$ 0.00	\$ 27,040.00		\$ 27,040.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 0.00	\$ 27,040.00	\$ 0.00	\$ 27,040.00

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
01	SH52122	410202	Grant - Cancer Screening	\$ 0.00	\$ 27,040.00		\$ 27,040.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 0.00	\$ 27,040.00	\$ 0.00	\$ 27,040.00

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 grant is for fully commissioned law enforcement. The vendor will be drawing and analyzing blood samples. The screening is to test for cancer markers.

Submitted by (Elected Official/Department Head):



Date:

9-23-2025

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Jefferson County Sheriff's Office

Budget Year: 2025 Quarter: 3

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	SH33401	334085	Wellness Grant - Comprehensive blood screening	\$ 0.00	\$ 21,905.00		\$ 21,905.00
					\$ 0.00		\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 0.00	\$ 21,905.00	\$ 0.00	\$ 21,905.00

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	SH52122	410193	Wellness Grant - Comprehensive blood screening	\$ 0.00	\$ 21,905.00		\$ 21,905.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 0.00	\$ 21,905.00	\$ 0.00	\$ 21,905.00

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 grant is for fully commissioned law enforcement. The vendor will be drawing and analyzing blood samples. This comprehensive screening will test hormone levels, vitamin levels, genetic markers, etc. This grant does not cover cancer screening. That is a separate grant/appropriation.

Submitted by (Elected Official/Department Head):



Date: 9-23-25

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Jefferson County Sheriff's Office

Budget Year: 2025 Quarter: 3

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	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
							\$ 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	SH52310	310075	Operating Supplies - Corrections	\$ 19,823.00	\$ 7,826.20		\$ 27,649.20
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 19,823.00	✓ \$ 7,826.20	\$ 0.00	\$ 27,649.20
					\$7,827.00		\$27,650.00

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:

This was an unexpected cost for upgrading and subsequent training required from the State for the jail Xray machine.

Submitted by (Elected Official/Department Head):

Date: 9/3/25

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Jefferson County Sheriff's Office

Budget Year: 2025 Quarter: 3

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	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
							\$ 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	410000	SOP Manual for SO and Jail	\$ 0.00		\$ 4,200.00	\$ 4,200.00
001	SH52110	410000	LNI for Volunteers	\$ 0.00		\$ 60.00	\$ 60.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 0.00	\$ 0.00	✓ \$ 4,260.00	\$ 4,260.00

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:

This is an annual subcontractor fee for maintaining SOPs, DTBs and Facilitation of Lexipol reimbursement. Not sure why it was not on our original budget. Noeme advised that the LNI for the JCSO Volunteers also needs to be tracked under this Org and Obj. Unknown where this was being tracked prior to this year.

Submitted by (Elected Official/Department Head):



Date: 9-3-2025

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Jefferson County Sheriff's Office

Budget Year: 2025 Quarter: 3

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		\$ 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	SH52122	410155	Navigator	\$ 0.00	\$ 30,000.00		\$ 30,000.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 0.00	✓ \$ 30,000.00	\$ 0.00	\$ 30,000.00

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:

The Navigator contract was omitted from the 2025 budget. We are hoping to use Opioid Funds for the Navigator.

Submitted by (Elected Official/Department Head):



Date: 9-3-2025

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Jefferson County Sheriff's Office

Budget Year: 2025 Quarter: 3

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	SH33401	334116	New Fingerprint Machine - Grant	\$ 0.00	\$ 24,884.00		\$ 24,884.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 0.00	\$ 24,884.00	\$ 0.00	\$ 24,884.00

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	SH52310	420008	New Fingerprint Machine - Grant	\$ 0.00	\$ 24,884.00		\$ 24,884.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 0.00	✓ \$ 24,884.00	\$ 0.00	\$ 24,884.00

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 to purchase a new fingerprint machine for the jail.

Submitted by (Elected Official/Department Head):



Date: 9-3-2025

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: 127/Public Health

Budget Year:

2025

Quarter:

3

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
127	12734661	346369	DDD - (State)	\$ 378,403.00	\$ 33,600.00		\$ 412,003.00
127	12733404	334063	Infectious Disease Prevention	\$ 14,502.00	\$ 30,000.00		\$ 44,502.00
127	12733390	333915	Harm Reduction Navigation	\$ 137,086.74	\$ 23,000.00		\$ 160,086.74
							\$ 0.00
TOTAL REVENUE:				\$ 529,991.74	✓ \$ 86,600.00	\$ 0.00	\$ 616,591.74

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
127	12756800	410000	Professional Services	\$ 0.00	\$ 33,600.00		\$ 33,600.00
127	12756220	310301	Operating Supplies	\$ 47,122.00	\$ 53,000.00		\$ 100,122.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 47,122.00	✓ \$ 86,600.00	\$ 0.00	\$ 133,722.00

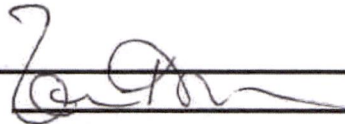
TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

The one-time appropriations for revenue reflect amended or new grants that were not reflected or approved in JCPH's original budget. The listed expense appropriations are associated with these revenues.

Submitted by (Elected Official/Department Head):



Date: 09/10/2025

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: 128/Water Quality

Budget Year: 2025

Quarter: 3

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
128	12833402	334090	HOH River Lindner	\$ 79,108.49	\$ 145,000.00		\$ 224,108.49
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 79,108.49	✓ \$ 145,000.00	\$ 0.00	\$ 224,108.49

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
128	12855310	410325	HOH River Lindner Activities	\$ 5,000.00	\$ 145,000.00		\$ 150,000.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 5,000.00	✓ \$ 145,000.00	\$ 0.00	\$ 150,000.00

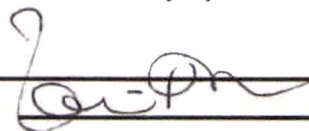
TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

Both the revenue and expense one-time appropriations being requested are necessary adjustments to WQ's 2025 budget.

Submitted by (Elected Official/Department Head):



Date: 09/11/2025

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Opioid Settlements Fund

Budget Year: 2025

Quarter: 3

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
132	13239700	397001	Transfer from the GF - Opioid Settlement	\$ 0.00	\$ 541,963.00		\$ 541,963.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 0.00	✓ \$ 541,963.00	\$ 0.00	\$ 541,963.00

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				
			Required multiple lines below.				\$ 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	CS59700	597131	Transfer out to Fund 131	\$ 287,844.00	-\$ 287,844.00		\$ 0.00
		597132	Transfer out to Fund 132	\$ 0.00	\$ 541,963.00		\$ 541,963.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 287,844.00	✓ \$ 254,119.00	\$ 0.00	\$ 541,963.00

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:

2025 Q1 Appropriation established budget for opioid settlement funds to be dispersed to Fund 131. Then following an opioid workshop by the BoCC, it was decided to setup a separate fund for these settlement dollars. Resolution 50-0804-25R establish Fund 132 Opioid Settlement Fund. This is the budget to move the funds to the new Fund 132.

Submitted by (Elected Official/Department Head):



Date: 9/15/2025

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: 140/Law Library

Budget Year: 2025 Quarter: 3

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
140	14059412	640000	Capital Outlay	\$ 16,418.00	\$ 5,937.00		\$ 22,355.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 16,418.00	\$ 5,937.00	\$ 0.00	\$ 22,355.00

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 Law Library was fully updated in April 2025 with an up-to-date set of hardbound RCWs (Revised Code of Washington) to serve as secondary resource when Westlaw (online) is inaccessible. The one-time cost for this update was \$8,336.29. A one-time appropriation of \$5,937.00 is required to satisfy total cost of maintaining the county's statutorily mandated Law Library in 2025.

Submitted by (Elected Official/Department Head):



Date: 9/12/25

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: PUBLIC WORKS - PARKS & RECREATION FUND 174

Budget Year: 2025

Quarter: 3

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	397010	TR FROM GF	\$ 911,969.00		\$ 26,754.00	\$ 938,723.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 911,969.00	\$ 0.00	✓ \$ 26,754.00	\$ 938,723.00

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	TR TO PARKS & REC	\$ 911,969.00		✓ \$ 26,754.00	\$ 938,723.00

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
174	17457680	101000	SALARIES & WAGES	\$ 266,589.00		\$ 17,214.00	\$ 283,803.00
174	17457680	200000	PERSONNEL BENEFITS	\$ 123,350.00		\$ 9,540.00	\$ 132,890.00
174	17457680	470100	UTILITIES	\$ 70,000.00	\$ 8,000.00		\$ 78,000.00
174	17459176	700500	LEASE-FLD LINE MARKING ROBOT	\$ 0.00		\$ 12,000.00	\$ 12,000.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 459,939.00	✓ \$ 8,000.00	✓ \$ 38,754.00	\$ 506,693.00

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
	17439700						\$ 0.00

Reason for budget appropriation:

The ongoing revenue appropriation request will add 600 hours to an existing 1400 hour seasonal employee, making them full time. Parks & Rec maintains 22 parks with 5.27 FTE. Park use has tripled since 2008 at which time Parks Maintenance had 4.61. Converting this position to year-round will help retain staff. This increase is needed to maintain the current level of service in 2026. The lease for the field marking robot will result in annual savings of \$1,008 and free up 132 hours of staff time. The drought has increased the need for athletic field irrigation water at HJ Carroll and Memorial Field.

Submitted by (Elected Official/Department Head):

Date:

9/9/25

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: PUBLIC WORKS / 175 - PARKS IMPROVEMENT FUND

Budget Year: 2025

Quarter: 3

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
175	17539700	397302	TR FRM CAPITAL IMPRVMT FUND	\$ 144,771.00	\$ 52,184.00		\$ 196,955.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 144,771.00	✓ \$ 52,184.00	\$ 0.00	\$ 196,955.00

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
302	30259700	597175	TR TO PARKS IMPRVMT FUND	\$ 144,771.00	✓ \$ 52,184.00		\$ 196,955.00

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
	17539700						\$ 0.00

Reason for budget appropriation:

The Gibbs Lake Caretakers area was converted into a dual purpose public beach & caretakers RV site in June of 2025. The conversion saved a significant amount of capital funds. The project happened quickly in response to the unexpected departure of the existing caretaker. This budget appropriation will provide \$19,000 of previously pledged funds, and \$33,184 of additional funds needed to complete the project. The project is 95% complete. It produced a high value, successful outcome.

Submitted by (Elected Official/Department Head):

Date:

9/10/25

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SEP 15 2025

Reset

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: PUBLIC WORKS / 180 - COUNTY ROAD FUND

JEFFERSON COUNTY COMMISSIONERS

Budget Year:

2025

Quarter:

3

Revenue: A revenue source (i.e. grant, new fee) has been received which was not included 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
180	18039700	397010	TR FROM GF	\$ 352,285.00	\$ 286,198.41		\$ 638,483.41
180	18039700	397302	TR FROM CAPITAL IMPROV		\$ 18,315.74		\$ 18,315.74
180	18039700	397182	TR FROM TBD FUND		\$ 550,000.00		\$ 550,000.00
							\$ 0.00
TOTAL REVENUE:				\$ 352,285.00	\$ 854,514.15	\$ 0.00	\$ 1,206,799.15

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	597180	TR TO ROADS	\$ 352,285.00	\$ 286,198.41		\$ 638,483.41

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
			ADDITIONAL "FROM" SOURCE				\$ 0.00
302	30259700	597180	TR TO ROADS		\$ 18,315.74		\$ 18,315.74
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 0.00	\$ 18,315.74	\$ 0.00	\$ 18,315.74

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
	18039700						\$ 0.00

Reason for budget appropriation:

- 1) PILT transfer per Resolution 41-0722-24R committed to ensuring Roads would receive \$750,000 in combined SRS and PILT revenues. SRS in 2025 was \$111,517.
- 2) Remaining funds (\$18,316) committed to the development of the Olympic Discovery Trail from Four Corners to Anderson Lake.
- 3) The Transportation Benefit District was created in 2025. This allows use of TBD generated revenue for up to \$550,000 of eligible maintenance/preservation on county roads.

Submitted by (Elected Official/Department Head):

Monte Reinders

Digitally signed by Monte Reinders
DN: cn=US, email=monte.reinders@co.jefferson.wa.us,
o=Jefferson County Public Works, cn=Monte Reinders
Date: 2025.09.15 15:58:25-07'00'

Date:

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: PUBLIC WORKS, HJ CARROLL JUMP! FUND

Budget Year: 2025 Quarter: 3

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
	30238120						\$ 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	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
							\$ 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
304	30458120	581201	LOAN REPAYMENT TO FUND 302		\$ 350,000.00		\$ 350,000.00
304	30459276	830303	INTEREST ON LOAN FR 302		\$ 17,500.00		\$ 17,500.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 0.00	✓ \$ 367,500.00	\$ 0.00	\$ 367,500.00

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
302	30238120	381304	LOAN REPAYMENT - FUND 304		✓ \$ 350,000.00		\$ 350,000.00

Reason for budget appropriation:

Pay back Interfund loan from Capital Improvement Fund for HJC JUMP! Phase 2 cash flow funding.

Submitted by (Elected Official/Department Head):

Date:

9/9/25

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: PUBLIC WORKS / 406 - PHUGA SEWER OPERATIONS FUND

Budget Year: 2025

Quarter: 3

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
406	40634350	343501	SEWER SVC CHARGES (PUD)			\$ 72,538.00	\$ 72,538.00
406	40639700	397405	TR FROM PHUGA SEWER CAPITAL FUND		\$ 250,000.00		\$ 250,000.00
406	40639700	397123	TRANSFER IN -ARPA (123)		\$ 135,000.00		\$ 135,000.00
							\$ 0.00
TOTAL REVENUE:				\$ 0.00	✓ \$ 385,000.00	✓ \$ 72,538.00	\$ 457,538.00

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
405	40559700	597406	TR TO PHUGA SEWER OPERATIONS FUNDS		✓ \$ 250,000.00		\$ 250,000.00

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
406	40653500	410055	INTERGOV PROF SVCS - PUD		\$ 135,000.00		\$ 135,000.00
406	40653500	470100	UTILITIES		\$ 10,200.00		\$ 10,200.00
406	40653500	499999	MISCELLANEOUS		\$ 10,000.00		\$ 10,000.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 0.00	✓ \$ 155,200.00	\$ 0.00	\$ 155,200.00

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
	40634350						\$ 0.00

Reason for budget appropriation:

Establish budget for new PHUGA Sewer operating fund. The Intergov Prof Service - PUD includes a one time purchase of a truck for the operator.

Submitted by (Elected Official/Department Head):

Date:

9/10/25