Regular Agenda

JEFFERSON COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA REQUEST

TO: **Board of County Commissioners**

FROM: **Judy Shepherd, Finance Director**

DATE: **April 21, 2025**

SUBJECT: **HEARING** re: Proposed Appropriations/Extensions 01; Various County Departments; Scheduled for Monday, April 21, 2025 at 10:00 a.m. in the Commissioners Chambers

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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 April 9 and 16, 2025.

FISCAL IMPACT:

See attached department fund requests.

RECOMMENDATION:

Hear public testimony and consider approval of a resolution to adopt the 2025 01 Budget Appropriations on Monday, April 21, 2025 at 10:00 a.m.

REVIEWED BY:

Mark McCauley, County Administrator — Date: 4/3/25

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

Reset

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
							$ 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): Sarah Melancy **Date:** 31 March 2025

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Reset

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

Reset

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): Mindy McCauley **Date:** 3/20/25

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Reset

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

8

Reset

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): [signature] **Date:** 3/20/25

Reset

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

Reset

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): [signature] **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

FORM A: GENERAL FUND ADD REQUEST FORM

Budget Year: 2026
Department: Sheriff
Departmental Contact: Andy Pernsteiner
Date: 10/11/2025

Who should use FORM A:
General Fund Departments: use this form if requesting an ongoing or one-time increase to your Base Budget
Other Funds: use this form if you are requesting an increase in the General Fund Transfer to your department.

Account #	Account Description	Base Budget Add	One-time Add	Total Add Request	Brief Description of Request
REVENUES (if applicable)					
				-	
				-	
				-	
				-	
	TOTAL REVENUES	-	-	-	

Account #	Account Description	Base Budget Add	One-time Add	Total Add Request	Brief Description of Request
EXPENDITURES					
SH52122-310116	Tasers/ Body Camera	29,051		29,051	contract increase for additional cameras and new tasers
SH52122-420056	Interfund ERR vehicles	81,340		81,340	Vehicle fleet
SH52127-420028	West end vehicles	10,098		10,098	West end vehicles
SH52170-420058	Traffic fleet ERR	21,394		21,394	Traffic vehicle fleet
SH52122-101000 200560	Salary and Benefits	140,367		140,367	South Deputy position / salary and benefits
				-	
				-	
	TOTAL EXPENDITURES	283,199	-	282,250	

NET REQUEST FROM GENERAL FUND (expenditures - revenues)					
	NET GF REQUEST	283,199	-	(282,250)	

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
[redacted]
Quote Expiration: 11/20/2024
[redacted]
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
Phone: 360-531-4722
Email: bprzygocki@co.jefferson.wa.us
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

Reset

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

Reset

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

Reset

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				
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				
							$ 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): [signature] **Date:** 3/20/25

Reset

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): [signature] **Date:** 3/20/25

Reset

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				
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				
							$ 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): Brenda Hamley **Date:** 3-17-2025

Reset

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

Reset

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): Josh D Peters **Date:** 3/17/2025

Reset

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): [signature] **Date:** 19 MAR 2025