

**JEFFERSON COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA REQUEST

TO: Board of County Commissioners

FROM: Adiel McKnight, Deputy Clerk of the Board

DATE: April 15, 2024

SUBJECT: HEARING NOTICE re: First Quarter 2024 Budget Appropriations/Extensions;
Various County Departments; Hearing scheduled for Monday, May 6, 2024 at
10:15 a.m. in the Commissioners Chambers

STATEMENT OF ISSUE:

Various County Departments have requested increases to their 2024 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 hearing notice was previously approved on April 8, 2024, but our office missed the posting deadline.

ANALYSIS:

These budget changes are intended to improve the cost effectiveness and efficiency of the requesting departments. The updated Hearing Notice will be published in the Port Townsend Leader on April 17 and 24, 2024.

FISCAL IMPACT:

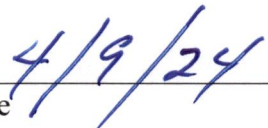
Provided in attachment.

RECOMMENDATION:

Approve hearing notice to publish a notice for the hearing set for May 6, 2024 at 10:15 a.m. in the Commissioners Chambers. NOTE: This is a Hybrid meeting: Virtual and In-Person Attendance. In addition, written testimony is also invited beginning on April 17 and ending on May 6, 2024 at the end of the Public Hearing, unless extended by the Board of County Commissioners. Written public testimony may be submitted by **Email to:** jeffbocc@co.jefferson.wa.us; or by **Mail to:** Jefferson County Commissioners' Office; PO Box 1220, Port Townsend, WA 98368.

REVIEWED BY:


Mark McCauley, County Administrator


Date

Please publish 2 times: April 17 and 24, 2024

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

NOTICE OF PUBLIC HEARING

First Quarter 2024 Proposed Supplemental Budget Appropriations/Extensions for Various County Funds

NOTICE IS HEREBY GIVEN that a public hearing is scheduled by the Jefferson County Board of Commissioners for **MONDAY, May 6, 2024 at 10:15 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 2024 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 – 2024 Weekly Agenda Items – 05 May 2024 – 050624 – Hearing re: Proposed 2024 1st Quarter Budget Appropriations

You are welcome to participate in this hearing. You will need to join the meeting by 10:15 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**

To view documents or watch this meeting live with no participation, go to www.co.jefferson.wa.us Follow the links under “*Quick Links: Videos of Meetings: Today.*” If you experience difficulties joining the meeting or viewing documents please call 360-385-9100 to report any issues.

In addition, written testimony is also invited beginning on April 17, 2024 and ending on May 6, 2024 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 – 2024 Weekly Agenda Items – 05 May 2024 – 050624

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 15th day of April, 2024.

JEFFERSON COUNTY
BOARD OF COMMISSIONERS
/S/Kate Dean, Chair

General Fund - 001			Revenue		Expense	
Dept	Dept Name	Description	One-time	Ongoing	One-time	Ongoing
020	Auditor	Dues, Training	-	-	-	1,500
068	Community Services	Opioid Settlement	45,388.00		45,388.00	
180	Sheriff	RSAT Jan - Sept 2024	118,900		157,750	
		FRT Navigator 2024			25,000	
240	Superior Court	JAVS Court System Upgrade			54,222	
261	Operating Transfer	Addl Transfer Parks & Rec - Salaries, Benefits			40,410	
270	Non-Departmental	Professional Services Agreements			157,229	
Total General Fund			164,288	-	479,999	1,500
Other Funds			Revenue		Expense	
Fund	Fund Name	Description	One-time	Ongoing	One-time	Ongoing
131	Chemical Dependency	Agreements - Jumping Mouse, Benji Project			63,239	
143	Community Development	Middle Housing, Clallam Strategic Development	110,000		110,000	
		Comprehensive Plan Periodic Update			175,000	
		Office Lease			20,445	
		Interfund Services			28,323	
		Salaries & Benefits			61,254	
		Building Insp Vehicles			6,036	
174	Parks & Recreation	Transfer from the GF	40,410			
		Salaries & Benefits				55,109
175	Parks Improvement	Transfer from Capital Improvement	28,396			
		Insurance Recovery	6,415			
		Improvements & Repairs			34,811	
302	Capital Improvement	Transfer to Parks Improvement			28,396	
306	Public Infrastructure	PIF Board 2024 Budget			2,049,250	85,000
506	Information Services	Salaries & Benefits				117,168
507	Facilities Management	Salaries & Benefits				36,520
Total Other Funds			185,221	-	2,576,754	293,797
Total Appropriations			349,509	-	3,056,753	295,297