

Jefferson County 911 Administrative Board

RESOLUTION 2025-0004

ADOPTING OPERATING AND CAPITAL BUDGETS FOR 2026

WHEREAS, Jefferson County 911 DBA Jeffcom 911 Communications (hereinafter “Jeffcom”) is an independent agency formed by an interlocal agreement among Jefferson County and other agencies and delegated by the parties to the interlocal agreement municipal powers related to the operations of a 911 communications facility; and

WHEREAS, the Jeffcom Administrative Board has been duly authorized and empowered by the parties to the agency’s formative interlocal agreement to set policy, evaluate and adjudicate all matters pertaining to the annual Jeffcom capital and operations budget, funding, cost-share allocation, and funds;

WHEREAS, the Jeffcom Administrative Board is required by the interlocal agreement to adopt a budget for the following calendar year at its first meeting in September of each year, this being the first regular meeting of the Board during September of the present year; and

WHEREAS, the budget as proposed includes as required by the interlocal agreement the distribution of Jeffcom’s operating costs to the parties to said agreement, with the costs distributed proportionally among Jeffcom’s users as determined by the number of CFSs generated by each member agency between July 1, 2024, and June 30, 2025;

NOW, THEREFORE, BE IT RESOLVED BY THE ADMINISTRATIVE BOARD OF JEFFERSON COUNTY 911 THAT Jeffcom does hereby adopt the attached JEFFCOM 2026 BUDGET - PROPOSED for the 2025 budget year; and

BE IT FURTHER RESOLVED that the Clerk of the Jeffcom Administrative Board is hereby directed to make and file this certified budget with the clerk of the Jefferson County Board of County Commissioners on or before November 30, 2025.

PASSED AND APPROVED THIS 25th DAY OF September, 2025.

By: Andy Pernsteiner
Chair of the Board
Thomas A. Olson
Member
Art Frank
Member

Bret Black
Member
Josh D. Peters
Member
Attest: Lisa Johnson Burkhard
Clerk of the Jeffcom Administrative Board

PROPOSED 2026 BUDGET

Jefferson County 911

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001 GENERAL FUND

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actual YTD	2025 Adopted	2026 Proposed	Comment
308 91 00 00	Estimated Beginning Balance	673,623.93	593,452.99	515,711.23	573,461.72	609,642.80	793,166.27	Based on revised 2025 estimate (not shown)
308	Beginning Balances	673,623.93	593,452.99	515,711.23	573,461.72	609,642.80	793,166.27	
337 16 00 00	Sales Tax for Emergency Communication	801,398.65	854,383.17	921,935.37	652,536.84	950,928.00	996,000.00	Conservative estimate based on County Treasurer advice at 10% over 2024 actual
337 63 00 00	E911- Phone Tax - Wireline	39,266.73	33,355.66	30,201.33	18,941.08	25,524.00	28,622.49	
337 64 00 00	E911- Phone Tax - Wireless	214,539.01	221,838.23	226,534.45	155,176.19	234,502.00	232,795.08	
337 64 00 01	E911- Phone Tax - Prepaid	55,843.72	48,944.45	34,905.64	28,653.85	31,000.00	31,561.32	
337 65 00 00	CON Enhanced 911 - VOIP	31,534.58	33,078.91	31,549.23	19,642.46	33,000.00	29,517.31	
310	Taxes	1,142,582.69	1,191,600.42	1,245,126.02	874,950.42	1,274,954.00	1,318,496.20	
334 01 80 00	State E911 Grant - Equip	0.00	141,497.00	0.00	5,397.03	41,957.91	25,000.00	\$17k firewalls/switches; \$8k CAD PCs
334 01 81 00	State E911 Grant - CPD & BSO	293,130.86	219,354.91	298,333.00	294,843.00	294,843.00	335,023.00	2025-26 contract amount
330	State Generated Revenues	293,130.86	360,851.91	298,333.00	300,240.03	336,800.91	360,023.00	
342 80 20 00	Dispatch Fees - City of PT	314,036.57	351,945.96	431,280.40	336,818.91	449,091.88	486,460.47	30.71% of budget gap
342 80 30 01	Dispatch Fees - Dist 1 EJFR	180,691.81	215,955.96	307,176.15	316,121.83	316,121.83	337,331.03	21.29% of budget gap
342 80 30 02	Dispatch Fees - Dist 2 Quilcene	13,905.83	19,009.87	20,623.56	24,050.23	24,050.23	25,299.83	1.60% of budget gap
342 80 30 03	Dispatch Fees - Dist 3 Pt Ludlow	33,735.30	50,325.88	0.00	0.00	0.00	0.00	
342 80 30 04	Dispatch Fees - Dist 4 Brinnon	18,737.17	24,947.46	25,643.37	20,639.26	27,519.02	33,551.09	2.12% of budget gap
342 80 30 05	Dispatch Fees - Dist 5 Disco Bay	3,613.00	5,650.29	6,773.72	6,475.07	6,475.06	6,309.79	0.40% of budget gap
342 80 40 00	Dispatch Fees - (Dept of Corrections)	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	Fixed cost
342 80 41 00	Dispatch Fees - Hoh Reservation	8,000.00	8,000.00	0.00	0.00	0.00	0.00	
342 80 50 00	Dispatch Fees - JCSO	564,215.56	564,741.58	680,517.04	524,089.89	698,786.52	695,168.88	43.88% of budget gap
342 80 50 01	Records Specialist Fee	82,339.32	84,809.59	117,373.80	78,807.63	128,142.47	128,344.51	Salary, benefits, OT plus 7% of facility license fee. Does not include cost of backfill by COs.
340	Dispatch Fees	1,221,274.56	1,327,386.59	1,591,388.04	1,307,002.82	1,652,187.01	1,714,465.60	
361 40 00 00	E911 - Interest	317.17	1,020.35	1,204.53	784.99	1,200.00	1,100.00	
361 41 00 00	LGIP Interest Earned	0.00	7,301.92	39,624.03	7,182.90	28,000.00	0.00	No longer used -- see capital fund.
362 90 00 00	Tower Rents and Leases - KIRO	20,993.30	21,367.05	22,022.15	0.00	0.00	0.00	
362 90 10 00	Tower Rents & Leases - Verizon	39,085.15	38,669.80	39,731.56	28,648.24	40,518.30	46,440.90	9/25-8/26 contract amount
362 90 20 00	Tower Rents & Leases - Jefferson Transit Authority Maynard	3,708.00	3,819.24	3,933.82	4,051.83	2,025.92	4,173.40	
362 90 30 00	Tower Rents & Leases - Jeff Co PT and Coyle Tower	19,634.94	20,224.01	20,830.73	21,455.66	21,455.65	22,099.32	Reciprocal for Hadlock and Coyle Towers
362 90 35 00	Tower Rents & Leases - Icom 911	0.00	0.00	12,047.00	0.00	12,415.62	12,788.09	

PROPOSED 2026 BUDGET

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001 GENERAL FUND

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actual YTD	2025 Adopted	2026 Proposed	Comment
367 00 00 00 Contributions/donations from Non-Gov Sources	0.00	0.00	9,000.00	0.00	0.00	0.00	
360 Misc Revenues	83,738.56	92,402.37	148,393.82	62,123.62	105,615.49	86,601.71	
382 10 00 00 Non Revenue - Refund of Expenditures	64,262.38	16,666.57	14,821.20	822.03	99,500.00	105,000.00	
388 10 00 00 Prior Period Adjustment	0.00	4,546.31	0.00	6,267.65	0.00	0.00	
388 30 00 00 Other Increases In Fund Balance - Error Correction - Depreciation, Amortization, Other Decreases In	0.00	0.00	193,265.69	0.00	0.00	0.00	
380 Non Revenues	64,262.38	21,212.88	208,086.89	7,089.68	99,500.00	105,000.00	
395 28 00 00 Surplus Equipment Sale Proceeds	0.00	2,886.35	0.00	0.00	0.00	0.00	
390 Other Revenues	0.00	2,886.35	0.00	0.00	0.00	0.00	
397 00 00 01 Transfer In From Capital Fund	0.00	0.00	255,261.61	0.00	25,000.00	0.00	
397 Interfund Transfers	0.00	0.00	255,261.61	0.00	25,000.00	0.00	
TOTAL REVENUES:	3,478,612.98	3,589,793.51	4,262,300.61	3,124,868.29	4,103,700.21	4,377,752.78	
525 50 40 00 Jefferson County Bond Debt Payments	276,600.00	288,000.02	307,636.32	179,454.52	282,000.00	282,000.00	County Treasurer projection
525 Emergency Services	276,600.00	288,000.02	307,636.32	179,454.52	282,000.00	282,000.00	
528 10 31 00 Office Supplies	2,345.92	1,948.16	1,585.69	1,000.66	2,000.00	2,000.00	
528 10 31 03 Office Furniture	262.06	2,939.37	8.71	687.94	1,000.00	1,000.00	
528 10 31 04 Employee Recognition & ammenities	1,374.87	2,693.81	1,694.45	998.76	3,000.00	3,000.00	
528 10 31 05 Public Education	708.23	434.50	2,394.18	2,271.62	1,500.00	1,500.00	
528 10 31 06 Vehicle Fuel/Expenses	0.00	430.95	0.00	0.00	0.00	0.00	
010 Supplies	4,691.08	8,446.79	5,683.03	4,958.98	7,500.00	7,500.00	
528 10 41 00 Professional Fees	80,221.28	67,254.52	101,098.44	31,462.26	85,000.00	56,000.00	
528 10 41 01 Data Management Services	22,242.84	21,619.51	27,675.99	11,155.76	25,000.00	10,000.00	
528 10 42 00 Business Phones	3,820.50	1,687.06	610.35	425.70	700.00	700.00	
528 10 42 01 Business Administrative Lines - Cent Link	4,852.69	3,365.40	1,501.61	868.18	2,200.00	0.00	
528 10 42 02 Cellular	4,361.33	3,367.54	3,169.44	2,387.73	2,800.00	3,000.00	
528 10 42 03 Postage	311.20	54.75	0.00	0.00	50.00	50.00	

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001 GENERAL FUND

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actual YTD	2025 Adopted	2026 Proposed	Comment
528 10 42 04 ACCESS Terminal State	4,800.00	4,800.00	4,800.00	2,400.00	4,800.00	4,800.00	
528 10 46 00 Insurance - WA Cities	26,472.00	36,452.00	51,153.00	53,632.00	54,000.00	52,306.00	
528 10 49 01 Dues & Subscriptions	1,557.16	7,931.99	1,340.56	1,338.99	1,500.00	1,700.00	
528 10 49 02 Job Advertising	5,025.06	2,557.31	0.00	0.00	0.00	0.00	
528 10 49 03 Job Testing	2,795.00	5,813.25	3,569.75	389.50	1,000.00	500.00	
528 40 43 00 Non-Reimbursed Travel/Training	652.28	2,337.36	2,343.87	1,180.41	2,500.00	2,500.00	Mileage for local travel
020 Other Admin	157,111.34	157,240.69	197,263.01	105,240.53	179,550.00	131,556.00	
528 40 49 00 Coordinator Training	8,190.30	4,784.06	3,597.71	4,334.28	5,000.00	7,000.00	Reimbursed; includes subcommittees by others
528 40 49 01 E911 Training (Call Takers)	1,535.47	10,721.17	14,096.57	9,581.96	14,000.00	14,000.00	Reimbursed
528 40 49 03 IT Training	0.00	2,671.45	19,182.40	1,137.92	5,000.00	5,000.00	Reimbursed
528 70 31 00 Headsets & Batteries	845.41	4,697.56	2,728.02	1,216.62	2,000.00	2,000.00	
528 70 31 01 Shredding Service	53.89	53.70	52.14	48.74	75.00	300.00	State contract price increase
030 E911	10,625.07	22,927.94	39,656.84	16,319.52	26,075.00	28,300.00	
528 90 35 00 Small Tools	10.00	0.00	45.09	0.00	1,000.00	1,000.00	
528 90 41 00 Data Management IGN	4,671.00	4,986.00	5,022.00	7,578.00	5,100.00	10,260.00	
040 Information Systems	4,681.00	4,986.00	5,067.09	7,578.00	6,100.00	11,260.00	
528 10 10 00 Admin Wages	248,221.94	233,855.76	281,448.31	224,637.17	307,790.28	317,722.52	Salaries and benefits in 528-10-10 and 528-10-20 are sourced from projection engine in Jeffcom's financial system with assumptions regarding staffing levels and assumptions regarding the outcome of the ongoing CBA negotiations and insurance premiums that may change, resulting in costs that may be higher or lower than those projected here.
528 10 10 01 IT Wages	198,583.09	226,408.68	280,450.65	214,141.64	254,787.70	307,511.56	
528 10 10 02 Communications Wages	555,496.11	725,234.74	865,910.45	731,898.19	1,014,773.76	1,213,203.18	
528 10 10 03 Bonuses - Retention Bonuses	57,000.00	0.00	0.00	0.00	0.00	0.00	
528 10 10 04 Bonuses - Incentive Hiring	2,000.00	0.00	0.00	0.00	0.00	0.00	
528 10 10 16 Overtime	142,331.41	241,862.68	207,493.95	134,647.38	162,231.45	148,371.23	
528 10 10 17 Overtime - IT	7,347.01	5,640.26	908.42	329.91	329.91	369.50	
528 10 10 20 Longevity	3,600.00	2,327.57	21,249.15	22,218.58	26,105.47	31,666.02	
050 Wages and Salaries	1,214,579.56	1,435,329.69	1,657,460.93	1,327,872.87	1,766,018.57	2,018,844.01	
528 10 20 01 OASI	85,158.29	107,051.98	124,186.68	99,626.91	132,314.41	152,059.96	
528 10 20 02 Retirement	120,925.76	138,365.02	150,671.62	110,098.21	152,133.54	125,898.80	
528 10 20 03 Medical Insurance	184,020.24	207,886.51	295,807.64	245,165.13	347,042.88	343,801.54	
528 10 20 04 Industrial Insurance	5,864.18	7,046.74	7,248.31	5,534.89	8,300.35	7,668.85	
528 10 20 05 Unemployment Insurance	1,977.69	2,128.32	8,395.24	8,556.15	9,717.14	11,603.36	
528 10 20 07 WA PFML & LTC	60.13	76.14	751.30	-1.88	0.00	0.00	
528 10 20 08 Uniforms and Clothing	221.72	0.00	1,602.81	0.00	3,000.00	3,000.00	

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Account		2022 Actual	2023 Actual	2024 Actual	2025 Actual YTD	2025 Adopted	2026 Proposed	Comment
060	Benefits	398,228.01	462,554.71	588,663.60	468,979.41	652,508.32	644,032.51	
528 80 49 00	Software Maintenance on Contracts	63,504.49	64,744.84	71,892.36	76,478.96	75,000.00	80,000.00	
070	Maintenance Contracts	63,504.49	64,744.84	71,892.36	76,478.96	75,000.00	80,000.00	
528 80 42 01	Repeater Radio & Phone Lines	539.08	0.00	2,807.50	1,898.38	4,000.00	5,000.00	Increasing connections to tower sites
528 80 42 02	Radio Operations- OPSCAN	3,864.00	3,864.00	3,864.00	0.00	4,000.00	0.00	Discontinued
528 80 45 00	Lease - Radio Site	0.00	2,812.88	0.00	0.00	0.00	0.00	
528 80 47 00	Repeater Utilities	7,606.94	7,652.05	7,945.95	5,695.52	9,800.00	9,500.00	
528 80 48 00	Greentree Maintenance Contract	1,747.88	0.00	0.00	0.00	0.00	0.00	
528 80 48 01	Equipment Repair - Parts	2,025.11	1,592.34	1,407.40	425.87	3,000.00	3,000.00	
528 80 48 02	Equipment Repair - Labor	147.08	12,343.56	1,923.69	3,322.99	2,500.00	2,500.00	
528 80 48 03	Radio Communications Maintenance	8,633.31	12,540.66	25,848.12	10,490.77	15,000.00	15,000.00	
528 80 49 10	CAD Maintenance	217,216.35	199,339.00	151,637.02	0.00	271,000.00	165,000.00	
528 80 49 20	911 Phone Maintenance	15,790.52	1,963.80	14,521.21	16,261.19	16,000.00	17,500.00	Intrado maintenance
528 90 35 01	Software	50,469.52	1,147.22	1,297.34	1,328.84	1,400.00	1,400.00	
594 28 64 00	Machinery & Equipment	163,874.67	24,747.17	248,999.06	7,956.66	25,000.00	39,000.00	\$17k firewalls/switches; \$8k CAD PCs; \$14k tower-site network and monitoring
080	Radio	471,914.46	268,002.68	460,251.29	47,380.22	351,700.00	257,900.00	
528	Comm/Alarms/Dispatch	2,325,335.01	2,424,233.34	3,025,938.15	2,054,808.49	3,064,451.89	3,179,392.52	
588 10 00 04	Prior Period(s) Adjustments - Other Services And Charges	0.00	6,697.40	0.00	0.00	0.00	0.00	
588 10 00 05	Prior Period(s) Adjustments - Operating Rentals & Leases	0.00	10,763.84	0.00	0.00	0.00	0.00	
588 30 00 00	Other Decreases In Fund Balance - Error Correction - Depreciation, Amortization, Other Decreases In	0.00	0.00	53,869.69	0.00	0.00	0.00	
589 90 00 00	Payroll Clearing	-2,742.02	-6,269.24	-3,269.44	-3,704.19	0.00	0.00	
589 90 00 99	Draw Clearing	3,323.33	1,512.86	635.13	1,312.51	0.00	0.00	
580	Non Expenditures	581.31	12,704.86	51,235.38	-2,391.68	0.00	0.00	
591 28 70 00	Lease Pmts - No Asset Ownership Tx'd	82,643.67	141,979.48	116,005.01	80,146.50	119,605.52	123,194.00	County facility and reciprocal towers; DNR; Kitsap 911; EJFR
591	Debt Service	82,643.67	141,979.48	116,005.01	80,146.50	119,605.52	123,194.00	
597 00 00 30	Transfer Out to Capital Fund	200,000.00	207,164.58	188,024.03	7,032.90	28,000.00	0.00	

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Account		2022 Actual	2023 Actual	2024 Actual	2025 Actual YTD	2025 Adopted	2026 Proposed	Comment
597	Interfund Transfers	200,000.00	207,164.58	188,024.03	7,032.90	28,000.00	0.00	
TOTAL EXPENDITURES:		2,885,159.99	3,074,082.28	3,688,838.89	2,319,050.73	3,494,057.41	3,584,586.52	
ENDING BALANCE:		593,452.99	515,711.23	573,461.72	805,817.56	609,642.80	793,166.26	

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300 CAPITAL EQUIPMENT

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actual YTD	2025 Adopted	2026 Proposed	Comment
308 51 00 01	Estimated Beginning Balance	321,387.30	521,387.30	728,551.88	661,314.30	647,772.51	690,302.20	
308	Beginning Balances	321,387.30	521,387.30	728,551.88	661,314.30	647,772.51	690,302.20	
361 41 00 01	LGIP Interest Earned	0.00	0.00	0.00	12,333.76	0.00	28,000.00	
360	Misc Revenues	0.00	0.00	0.00	12,333.76	0.00	28,000.00	
397 00 00 30	Transfer In From General Fund	200,000.00	207,164.58	188,024.03	7,032.90	28,000.00	0.00	
397	Interfund Transfers	200,000.00	207,164.58	188,024.03	7,032.90	28,000.00	0.00	
TOTAL REVENUES:		521,387.30	728,551.88	916,575.91	680,680.96	675,772.51	718,302.20	
528 10 41 02	Data Management Services - Capital	0.00	0.00	0.00	250.00	0.00	0.00	
528	Comm/Alarms/Dispatch	0.00	0.00	0.00	250.00	0.00	0.00	
597 00 00 01	Transfer Out to General Fund	0.00	0.00	255,261.61	0.00	25,000.00	0.00	
597	Interfund Transfers	0.00	0.00	255,261.61	0.00	25,000.00	0.00	
TOTAL EXPENDITURES:		0.00	0.00	255,261.61	250.00	25,000.00	0.00	
ENDING BALANCE:		521,387.30	728,551.88	661,314.30	680,430.96	650,772.51	718,302.20	