



JEFFERSON COUNTY LIBRARY DISTRICT BOARD OF TRUSTEES

SPECIAL MEETING – 2024 BUDGET WORKSHOP

9:00 A.M., WEDNESDAY, SEPTEMBER 27, 2023

At the Library – 620 Cedar Ave., Port Hadlock, WA 98339

Zoom: <https://us06web.zoom.us/j/84406868324?pwd=yZcG3aYCpfEdTRkIS6lmlpBHM-MA.EUVf7BIBIDQ12ASS>

AGENDA

Call to Order

Land Acknowledgement

We acknowledge our presence on the traditional and contemporary homelands of the Chemakum, S'Klallam, Skokomish, and Snohomish peoples. We will work with all local tribes to preserve and restore historical truths and ancestral wisdom for future generations. May we learn from one another's stories and foster strong relationships with all who share this land.

1. Citizen Questions and/or Comments
2. Approve/Amend Agenda
3. Budget Workshop
 - a. Overview of projected revenue and expenditure change in 2024
 - b. Review Expenditures:
 - Salaries and Benefits: review spreadsheets by BARS category
 - Operating Expenditures: review spreadsheets by BARS category
 - Materials: review spreadsheets by BARS category
 - c. Capital Expenditures:
 - Review spreadsheets by BARS category
 - d. Review 2024 property tax estimates with Jeff Chapman, County Assessor (11:00 A.M.)
 - e. Review Revenue:
 - Estimated 2024 revenue by BARS category
 - Friends of the Library
 - f. Final Review of 2024 Budget Spreadsheets
 - Revenue: review spreadsheets by BARS category
 - Salaries and Benefits: review spreadsheets by BARS category
 - Operating Expenditures: review spreadsheets by BARS category
 - Capital Expenditures: review spreadsheets by BARS category

Next Meeting: REGULAR MEETING – 10:00 A.M., Wed., October 11, 2023