



Meeting Date: December 5, 2022
 Agenda Item No:

<u>Kitsap County Board of Commissioners</u>		
Office/Department: Department of Administrative Services		
Staff Contact & Phone Number: Amber D'Amato, Director, 337-4504		
Agenda Item Title: 2023 Kitsap County Budget		
Recommended Action: Move the Board adopt the 2023 Kitsap County Budget		
Summary:	Presentation to the Board of County Commissioners and the public of the 2023 Preliminary Budget for adoption	
Attachments:	<ol style="list-style-type: none"> 1. Kitsap County Budget – All Funds 2. General Fund Revenue and Expenditures by Department/Office 3. General Fund Revenue and Expenditures by Account 4. ER&R Rental Rates 5. Personnel Changes 	
Fiscal Impact for this Specific Action		
Expenditure required for this specific action:	\$548,068,218	
Related Revenue for this specific action:	\$454,896,141	
Cost Savings for this specific action:	\$0	
Net Fiscal Impact:	\$93,172,077	
Source of Funds:	\$454,896,141 in current revenue \$93,172,077 in appropriated fund balance from funds outside of the General Fund	
<u>Fiscal Impact (DAS) Review</u>		
Departmental/Office Review & Coordination		
Department/Office	Elected Official/Department Director	
DAS	Amber D'Amato	
Contract Information – N/A		

RESOLUTION 212 -2022

A RESOLUTION ADOPTING THE 2023 KITSAP COUNTY ANNUAL BUDGET

WHEREAS, R.C.W. 3640.080 requires that the Board of County Commissioners fix and determine each item of the budget separately and by resolution adopt the budget as so finally determined; and

WHEREAS, Resolution 375-1983 authorizes the adoption of the budget at the department and/or fund levels, as described in Attachments 1 - 5; and

NOW THEREFORE BE IT RESOLVED by the Board of County Commissioners for Kitsap County, Washington in a regular session assembled that the Kitsap County Budget for 2023, as finally presented on December 5, 2022, is fixed at the department and/or fund levels listed on the attached pages.

ADOPTED this 5th day of December 2022.

**BOARD OF COUNTY COMMISSIONERS
KITSAP COUNTY, WASHINGTON**

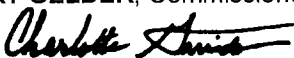





EDWARD WOLFE, Chair



ROBERT GELDER, Commissioner



CHARLOTTE GARRIDO, Commissioner

ATTEST:


Dana Daniels
Clerk of the Board

2023 Kitsap County Budget - All Funds

00001 - GENERAL FUND	\$ 117,702,208
00100:00199 - SPECIAL REVENUE FUNDS	229,066,847
00200:00299 - DEBT SERVICE FUNDS	10,801,349
00300:00399 - CAPITAL FUNDS	6,862,768
00400:00499 - ENTERPRISE FUNDS	123,007,705
00500:00599 - INTERNAL SERVICE FUNDS	60,627,341
TOTAL EXPENSES	\$ 548,068,218

Fund	Budget 2023
00001 - General Fund	117,702,208.00
Total General Fund	117,702,208.00
00101 - County Roads	36,943,015.00
00102 - County Road Construction	12,392,000.00
00103 - Enhanced 911 Excise Tax Fund	16,000,000.00
00105 - Law Library	88,809.00
00106 - Community Investments in Affordable Housing	5,200,000.00
00107 - MH/SA/TC Sales Tax Fund	8,520,000.00
00109 - Housing & Homelessness Program	135,000.00
00111 - Election Reserve	132,091.00
00112 - Auditor's Document Preservation	369,306.00
00113 - Housing Affordability	9,966,672.00
00115 - Medication Assisted Treatment (MAT) Fund	626,000.00
00117 - Boating Safety Program	133,082.00
00119 - Special Purpose Path	15,000.00
00120 - Noxious Weed Control	250,571.00
00121 - Treasurer's M&O	150,402.00
00122 - PA Victim/Witness	361,837.00
00124 - Veterans Relief	736,661.00
00125 - Expert Witness Fund	75,000.00
00128 - BOCC Policy Group	60,000.00
00129 - Conservation Futures Tax	1,542,143.00
00131 - Real Estate Excise Tax	12,483,935.00
00132 - Kitsap County Stadium	1,029,063.00
00133 - Kitsap County Fair	15,000.00
00134 - 1% For Art Program	2,400.00
00135 - Inmate Welfare Fund	185,054.00
00136 - SIU Revenue	73,841.00
00137 - Real Property Fund	36,000.00
00139 - Kitsap S.A.I.V.S.	177,288.00
00140 - Drug Forfeiture Enforcement	18,000.00
00141 - Antiprofitteering Revolving	25,500.00
00142 - Family Court Services	18,000.00
00143 - Trial Court Improvement	90,000.00
00145 - Pooling Fees	307,456.00
00146 - GMA Park Impact Fees	186,658.00
00150 - Parks Facilities Maintenance	209,714.00
00152 - USDOJ BJA JAG Grants	82,921.00
00155 - Point No Point Lighthouse Society	21,100.00
00159 - Crime Prevention	60,209.00
00162 - Recovery Center	3,585,379.00
00163 - Dispute Resolution Center	40,000.00

00164 - CDBG Entitlement Fund	1,990,671.00
00165 - COVID-19 Response Fund	56,202,922.00
00166 - HOME Entitlement	7,200,608.00
00167 - KNAT Kitsap Nuisance Abatement Team	334,278.00
00168 - DCD Community Development	9,771,565.00
00169 - Long Lake Management Dist #3	39,000.00
00171 - Jail & Juvenile Sales Tax	8,476,583.00
00172 - KC Forest Stewardship Program	214,855.00
00179 - PEG Fund	62,000.00
00181 - Mental Health	805,000.00
00182 - Developmental Disabilities	4,220,000.00
00183 - Substance Abuse Treatment	430,980.00
00185 - Youth Services/Juvenile Services	45,771.00
00189 - Commute Trip Reduction	85,678.00
00190 - Area Agency on Aging	6,408,423.00
00191 - Workforce Innovation & Opportunity Act	2,487,403.00
00192 - Employment & Training (Non-WIOA)	435,000.00
00196 - SBHASO Medicaid Fund	3,800,000.00
00197 - SBHASO Non-Medicaid Fund	13,711,003.00
Total Special Revenue Funds	229,066,847.00
00238 - KC LTGO 2015 Refunding Bonds	2,192,652.00
00240 - KC LTGO 2020 & Refunding Bonds	685,935.00
00241 - KC LTGO Refunding Bond, 2021	1,239,859.00
00242 - KC LTGO Refunding Bonds, 2022	4,279,077.00
00243 - KC LTGO Bonds, 2022	1,606,750.00
00286 - LTGO Bond Fund 2002A-PFD	797,076.00
Total Debt Service Funds	10,801,349.00
00339 - Courthouse Project Fund	5,000,000.00
00363 - Silverdale Projects Fd(12/08)	86,000.00
00382 - Parks Capital Improvement	1,776,768.00
Total Capital Project Funds	6,862,768.00
00401 - Solid Waste	4,748,807.00
00402 - Sewer Utility	21,462,336.00
00405 - Sewer Improvement	50,000.00
00406 - Sewer Revenue Bond 96/2010/15	3,219,638.00
00410 - Sewer Construction	34,242,326.00
00415 - Landfill Closure Fund	236,000.00
00418 - Hansville Landfill Post Close	305,280.00
00430 - Clean Kitsap Fund	922,206.00
00437 - Transfer Station Operations	22,485,220.00
00438 - Solid Waste Capital Imp	15,675,120.00
00439 - Olalla Landfill Post Closure	245,940.00
00440 - Surface/Stormwater Mgmt Prog	14,004,832.00
00441 - SSWM Program Capital Fund	5,410,000.00
Total Enterprise Funds	123,007,705.00
00501 - Equipment Rental & Revolving	15,077,034.00
00505 - Building Repair & Replacement	2,000,000.00
00506 - Employer Benefits Fund	23,692,452.00
00514 - Self Insurance	6,117,827.00
00515 - Elections	2,360,699.00
00516 - Information Services	11,379,329.00
Total Internal Service Funds	60,627,341.00
Total Expenses	548,068,218.00

2023 Kitsap County General Fund Budget by Department/Office

Revenue by Department/Office

Department/Office	Actual 2021	Adopted Budget 2022	6-Month Actual 2022	Budget 2023
01 - County Commissioners	90,785.00	71,500.00	32,499.00	66,500.00
05 - Superior Courts	697,957.30	1,010,217	265,899.76	889,798
06 - District Courts	2,439,155.70	2,693,235	696,724.63	2,378,455
08 - Prosecutor	2,288,937.32	2,329,786	864,263.31	2,319,118
09 - Clerk	1,269,757.61	1,262,777	565,000.11	1,258,142
11 - Public Defense	322,278.00	320,263	499,759.96	331,763
15 - Assessor	390.00	0	0.00	0
16 - Auditor	3,552,677.23	3,146,000	1,733,876.90	3,269,000
17 - Coroner	254,012.44	167,000	97,116.25	68,750
18 - Treasurer	4,099,766.91	3,296,750	2,186,065.71	3,756,750
22 - Community Development	274.05	0	-1,550.34	0
23 - Administrative Services	0.00	0	3,590.01	16,000
24 - Dept of Emergency Management	670,328.99	814,408	25,552.76	714,545
25 - General Admin. & Operations	83,739,557.57	84,564,133	43,891,077.55	88,810,351
27 - Facilities Maintenance	198,079.92	157,000	91,944.98	143,000
40 - Sheriff	10,919,925.49	10,034,694	3,411,738.85	10,048,570
42 - Juvenile	2,909,103.69	2,772,517	1,286,864.91	2,876,637
50 - Parks	630,702.38	681,775	297,363.58	754,829
60 - Human Resources	0.00	0	2.00	0
70 - Human Services	0.00	0	0.00	0
Total General Fund Revenue	\$114,083,689.60	\$113,322,055.00	\$55,947,789.93	\$117,702,208.00

Expenses by Department/Office

Department/Office	Actual 2021	Adopted Budget 2022	6-Month Actual 2022	Budget 2023
01 - County Commissioners	1,773,304.68	1,917,544.00	895,923.86	2,032,627.00
05 - Superior Courts	3,412,726.77	4,023,884	1,695,405.69	3,855,140
06 - District Courts	3,537,601.28	3,874,993	1,680,969.27	3,844,242
08 - Prosecutor	9,711,257.84	10,488,860	4,994,316.91	11,179,281
09 - Clerk	3,589,492.56	4,092,757	2,023,800.22	4,195,523
11 - Public Defense	3,220,091.25	3,966,196	1,792,084.90	4,288,430
15 - Assessor	2,592,743.97	2,926,536	1,431,476.04	2,997,660
16 - Auditor	2,124,019.21	2,368,193	1,067,327.36	2,586,756
17 - Coroner	1,502,497.60	1,538,980	742,329.23	1,644,120
18 - Treasurer	1,134,589.40	1,306,929	716,808.88	1,452,247
22 - Community Development	2,051,863.39	2,608,094	1,026,086.95	2,699,527
23 - Administrative Services	765,413.05	901,599	433,916.14	964,969
24 - Dept of Emergency Management	1,029,927.00	1,212,725	741,458.74	1,159,290
25 - General Admin. & Operations	14,068,567.79	7,399,920	3,488,585.81	6,805,282
27 - Facilities Maintenance	2,374,014.23	2,493,975	1,208,907.25	2,680,878
40 - Sheriff	43,104,147.40	46,828,292	23,420,298.09	49,379,741
42 - Juvenile	6,978,483.47	7,918,418	3,419,080.15	7,851,727
50 - Parks	3,813,226.27	4,876,328	1,841,629.51	5,237,825
60 - Human Resources	1,489,362.00	1,750,360	768,638.29	2,036,507
70 - Human Services	663,643.37	827,472	311,745.71	810,436
Total General Fund Expenses	\$108,936,972.53	\$113,322,055.00	\$53,700,789.00	\$117,702,208.00

General Fund Revenues by Account

Account	Description	Actual 2021	Adopted Budget 2022	6-Month Actual 2022	Budget 2023
3110	Real and Personal Property Taxes	34,511,752	35,400,000	19,088,711	36,300,000
3110	Diverted County Road Taxes	2,899,998	2,900,000	1,581,695	2,900,000
3110	Sale of Tax Title Property	3,134	2,000	2,253	2,500
3130	Local Retail Sales and Use Tax	35,649,051	35,890,055	17,903,855	38,202,192
3130	Local Sales Tax - Criminal Justice	4,493,313	4,250,000	2,257,753	4,813,236
3160	Admissions Tax	43,861	50,000	57,375	100,000
3160	Television Cable	1,709,248	1,695,000	849,573	1,710,000
3170	Leasehold Excise Tax	93,285	75,000	50,510	85,000
3170	County Treasurer Collection Fee	1,092,193	600,000	507,668	750,000
3170	Timber Excise Tax	67,575	55,000	26,798	65,000
3170	Punch Boards and Pull Tabs	118,897	100,000	80,366	160,000
3170	Bingo and Raffles	1,874	0	1,563	3,000
3170	Amusement Games	2,060	0	2,127	2,000
3170	Card Games	47,469	10,000	44,885	75,000
3190	Penalties on Real and Personal Property Tax	761,193	600,000	310,746	600,000
3190	Interest on Real and Personal Property Tax	1,212,588	1,200,000	583,475	1,200,000
3190	Principal and Interest on Other Taxes	-39	0	0	0
Total Taxes		82,707,450	82,827,055	43,349,352	86,967,928
3220	Marriage Licenses	14,187	11,000	7,231	14,000
3220	Family Support Service Fee	26,535	20,000	13,530	20,000
3220	Site Development Grading Permits	0	0	0	0
3220	Gun Permits	101,112	100,000	2,915	100,000
Total Licenses and Permits		141,834	131,000	23,676	134,000
3330	National School Lunch Program	9,459	12,665	4,138	0
3330	Crime Victim Assistance	0	0	0	0
3330	Violence Against Women Formula Grants	10,347	10,000	10,469	10,000
3330	Paul Coverdell Forensic Sciences Improvement Grant	49,667	0	0	0
3330	State and Community Highway Safety	5,700	0	1,992	95,700
3330	COVID Relief Fund Local	41,016	0	0	0
3330	Medical Reserve Corps Small Grant Program	0	0	10,000	0
3330	Maternal and Child Health Federal Consolidated Programs	51,547	0	20,034	85,000
3330	Child Support Enforcement	1,145,380	1,199,176	361,063	1,199,213
3330	Opioid STR	453,994	457,955	86,000	0
3330	EMPG Emergency Management Performance Grants	180,833	180,417	0	149,978
3330	Pre-Disaster Mitigation Grant	297	0	5,992	0
3330	HLSGP Homeland Security Grant Program	89,217	478,061	-54,410	368,080
3340	1/2 Prosecutor's Salary	116,477	100,711	49,919	101,585
3340	Criminal Justice Training Commission	209,244	0	16,283	162,795
3340	Other Judicial Agencies	15,261	475,122	13,624	102,880
3340	AOC - BECCA	110,913	0	32,518	107,217
3340	OPD - Blake Decision	33,886	0	264,386	0
3340	AOC - CASA	110,756	0	33,932	105,678
3340	AOC - Unified Family Court	94,072	0	34,024	125,514
3340	AOC - Court Interpreter Costs	18,995	0	-10,116	18,000
3340	Military Department	49,936	52,597	0	55,225
3340	Recreation and Conservation Office	0	0	-1,550	0
3340	Traffic Safety Commission	57,000	57,000	24,750	70,000
3340	Department of Children, Youth and Families	4,250	90,822	625	3,000
3340	Department of Children, Youth and Families - EBE	12,588	0	7,136	77,417
3340	Department of Children, Youth and Families - CJS	152,426	0	34,575	98,165
3340	Department of Children, Youth and Families - SSODA	123,270	0	53,099	111,008
3340	Department of Children, Youth and Families - iACT	112	0	0	0
3340	Department of Children, Youth and Families - CJAA	7,023	0	768	51,851
3340	Department of Children, Youth and Families - CDDA	119,396	0	43,793	122,381
3340	Department of Social and Health Services	46,344	48,249	-736	46,519
3340	Child Support Enforcement (State)	439,377	467,641	177,447	460,000
3340	CJS	0	68,816	19,474	0
3340	CJAA	0	58,453	385	0
3340	CDDA	0	122,020	9,378	0
3340	SSODA	0	120,711	0	0
3340	Other State Agencies	49,773	535,344	5,133	108,834
3350	PUD Privilege Tax	872	660	913	900
3350	DNR Other Trust 2	9,342	1,775	5,171	8,275
3350	Timber State Forest Board Land	0	0	0	0
3350	Law Enforcement & Criminal Justice Legislative One Time Cost	1,064,513	0	0	0
3360	Court Cost Reimbursement - County Clerks LFO Collections	22,242	18,127	0	22,242
3360	Counties - Public Defense Services	237,755	205,000	212,148	217,000
3360	Judicial Salary Contribution - State	0	0	0	0
3360	County Fair Funds	0	0	88,945	0
3360	DNR PILT NAP/NRCA	6,675	5,000	0	1,000

3360	Criminal Justice - Counties	1,800,154	1,818,900	914,268	1,830,000
3360	Criminal Justice - Adult Court Costs - Juvenile Offenders	12,649	10,800	5,415	10,800
3360	Marijuana Excise Tax Distribution	360,058	300,000	207,214	375,000
3360	DUI and Other Criminal Justice Assistance	50,536	128,708	46,245	40,000
3360	Autopsy Cost	92,471	60,000	30,450	48,750
3360	Liquor/Beer Excise Tax	546,449	475,000	277,034	540,000
3360	Liquor Control Board Profits	648,492	650,000	324,763	650,000
3370	Interlocal Grants, Entitlements and Other Payments	0	0	30,000	0
3370	Legal Services	317,514	383,573	219,512	425,773
3370	Other General Governmenta Services	95,596	68,000	62,728	62,000
3370	Law Protection Services	33,400	364,864	0	335,265
3370	City of Bremerton	2,243,192	1,458,516	339,357	1,458,516
3370	City of Port Orchard	303,559	311,516	75,133	311,516
3370	City of Poulsbo	227,620	366,717	49,312	366,717
3370	City of Bainbridge Island	38,804	41,114	13,558	41,114
3370	WA State Department of Corrections	312,730	564,814	27,946	564,814
3370	Suquamish Tribe	167,337	123,967	10,051	123,967
3370	City of Gig Harbor	112,493	106,598	22,221	106,598
3370	Nisqually Tribe	0	0	1,000	0
3370	Chehalis Tribe	3,000	0	1,688	0
3370	S'Klallam Port Gamble Tribe	73,070	89,824	6,125	89,824
3370	Jefferson County	73,673	0	3,625	0
3370	Emergency Services	155,930	155,930	63,281	196,487
3370	Other Intergovernmental Services	113,218	252,276	102,623	1,500
Total Intergovernmental		12,931,901	12,497,439	4,394,848	11,664,098
3410	Auditor's Filing and Recording Services	934,288	750,000	301,894	700,000
3410	District Court Civil Filing Service	0	0	0	0
3410	Judicial Stabilization Surcharge - CLJ	28,771	26,000	7,733	26,000
3410	Anti Harrassment Filing Fee	8,242	5,000	1,695	5,000
3410	Civil Filing Fee	72,932	70,000	20,717	70,000
3410	Cntr, Cross, 3rd Party Filing Fee	2,217	0	0	0
3410	Superior Courts Civil, Probate and Domestic Relations Filing	303,804	310,000	143,581	300,000
3410	Domestic Facilitator	83,038	70,000	36,486	70,000
3410	Guardianship Facilitator	843	500	470	750
3410	Recording Surcharge - Affordable Housing	14,517	14,000	5,343	10,000
3410	Recording Surcharge - Local Homeless Housing	82,308	150,000	29,276	60,000
3410	Supplement Proceeding \$20	67	0	0	0
3410	Jury Demand Civil \$125	251	1,000	85	1,000
3410	Transcript Prep Fee \$20	494	0	200	0
3410	Small Claim Filing \$14	0	3,000	0	0
3410	Superior Court - Other Filing Services	17,184	20,000	8,735	18,000
3410	District Court Records Services	13,999	14,000	4,704	14,000
3410	District Court Appeal Prep Fee	1,954	1,000	770	1,000
3410	District Court - Civil Fees - Appeals (PAR)	73	0	13	0
3410	Garnishment Fee	30,080	38,000	10,414	38,000
3410	Admin Warrant Costs	6,835	10,000	1,676	10,000
3410	Deferred Pros Admin Fee	10,867	13,000	3,831	13,000
3410	Crime Lab Analysis - Local	21	0	1	0
3410	IT Time Pay Fee	1,783	2,000	69	2,000
3410	Superior Court - Record Services	229,505	250,000	132,749	250,000
3410	Other Statutory Certifying and Copy Fees	390	0	0	0
3410	Auditor's Historical Doc Preservation & Modernization Surcharge	90,785	70,000	32,499	65,000
3410	Records Search Fees	32,190	25,000	13,850	25,000
3410	Treasurer's Fees	111,422	100,000	66,308	100,000
3410	Treasurer's Bank Fees	225	0	250	0
3410	Voter Registration Fees	3,705	5,000	0	5,000
3410	Motor Vehicle License Fees	2,214,156	2,000,000	1,140,826	2,100,000
3410	Word Processing, Printing and Duplicating - Prosecutor	32	250	113	250
3410	Word Processing, Printing and Duplicating - District Court	559	1,500	280	1,500
3410	Word Processing, Printing and Duplicating - Superior Court	72,167	70,000	35,894	70,000
3410	Other General Government Services	80,977	80,000	39,869	81,000
3410	District Court Victim/Witness	415	0	675	0
3410	Superior Court Victim/Witness	0	0	0	0
3410	Passport and Naturalization Services	85,582	85,000	94,627	150,000
3420	Law Enforcement Services	17,284	16,500	6,229	16,500
3420	DNA Collections	2,710	3,160	2,412	3,000
3420	DNA Collector Fee 4	2,733	1,000	189	1,000
3420	Adult Probation	370,582	350,000	126,984	350,000
3420	Sent Comp Monitoring Fee	86,582	111,660	13,623	0
3420	Transfer Offender Fee	120	0	40	0
3420	Mental Health Court Fee	2,361	1,500	205	1,500
3420	Community Court Fee	0	0	0	0
3420	FMT Family Recovery Ct Fee	10	0	25	0

3420	Room and Board of Prisoners - Juvenile	0	0	0	0
3420	rk Release Room and Board	0	0	0	0
3420	Screening Fees	163	400	5	400
3420	Community Service Fees	0	0	0	0
3420	Electronic Monitoring	224	0	47	0
3420	Electronic Monitoring	0	0	7,486	0
3420	Juvenile Services	1,600	2,400	1,425	2,400
3420	Juvenile Probation Bail	0	50	0	50
3420	Juvenile Parent for Parent	1,642	0	5,323	0
3420	Criminal Conviction - DUI Filing Fee	714	1,000	11	1,000
3420	Criminal Conviction - Court Case Filing Fee	1,462	2,000	131	2,000
3420	Criminal Conviction - Criminal Case Filing Fee	1,311	1,500	90	1,500
3430	Abatement Charges	0	0	57,242	0
3460	Chemical Dependency Services	34,045	55,000	16,284	35,000
3460	Coroner/Medical Examiner Services	0	0	0	0
3470	Ball Field Usage Fees	74,191	86,250	63,331	100,000
3470	Admin Fees	6,045	5,000	4,480	10,000
3470	Carnival	0	0	0	0
3470	Advertising	6,240	8,700	0	6,000
3480	Interfund Rents and Concessions	71,917	0	36,000	36,000
3490	Legal Services	12,000	12,000	3,000	12,000
3490	Other General Government Services	3,737,237	3,852,053	1,918,856	4,168,898
3490	Registration Fees	0	1,500	0	1,500
Total Charges for Services		8,967,853	8,695,923	4,399,050	8,935,248
3510	Criminal Filing Fees	12,106	12,000	3,870	8,000
3510	Adult Felony Crime Victim Assessment	0	0	0	0
3510	Other Superior Court Penalties	200	0	153	0
3520	Cruelty to Animals \$1000 Penalty	995	0	5	0
3520	Proof of Motor Vehicle Insurance	4,746	17,000	1,439	17,000
3520	Boating Safety Infractions	206	1,000	218	1,000
3530	Traffic Infraction Penalties	2,146	2,000	582	2,000
3530	Traffic Infraction Penalties	167	1,000	15	100
3530	Traffic Infraction Penalties	12,660	30,000	2,773	5,000
3530	Traffic Infraction Penalties	75,945	160,000	13,993	50,000
3530	Legislative Assessment	90,332	118,000	19,412	100,000
3530	Traffic Infraction - (Accident, FIT)	672,038	720,000	151,903	600,000
3530	JIS Trauma Care Account	111,647	120,000	18,637	100,000
3530	HOV Dummy Penalty	0	0	25	0
3530	HOV Penalty	1,370	1,000	0	1,000
3530	Distracted Driving Prevention Infraction	199	200	65	200
3530	Failure to Initially Register Vehicle	48	0	14	0
3530	Failure to Initially Register Vehicle	476	0	723	0
3530	Speed Double Zone 26-30 >40	0	0	0	0
3530	Speed Double Zone 6-10 <=40	548	2,000	0	1,000
3530	Speed Double Zone 11-15 <=40	235	500	0	500
3530	Speed Double Zone 16-20 <=40	326	500	0	500
3530	Speed Double Zone 21-25 <=40	1,096	0	0	0
3530	Speed Double Zone 31-35 <=40	333	0	0	0
3530	Speed Double Zone 1-5 >40	99	0	880	1,600
3530	Speed Double Zone 11-15 >40	211	0	317	600
3530	Speed Double Zone 16-20 >40	421	0	561	1,000
3530	Speed Double Zone 21-25 >40	347	0	695	1,400
3530	Speed Double Zone 6-10 >40	289	0	361	700
3530	Speed Double Zone 26-30 >40	0	0	657	1,300
3530	Speed Double Zone 31-35 >40	0	0	277	500
3530	Deferred Finding Admin Fee	109,645	110,000	27,083	100,000
3530	Non-Traffic Infraction Penalties	60	0	39	0
3530	Other Non-Parking Penalties	104	500	40	500
3530	Other Infractions	6,650	8,000	1,007	1,500
3530	Other Infractions	29,080	45,000	8,578	30,000
3540	Parking Infraction Penalties	4,472	7,000	993	5,000
3550	DUI	58,241	60,000	30,995	60,000
3550	DUI Fines-Dpd Fdw Mdw Ndw Oc	2,006	5,000	438	1,500
3550	Youth in Vehicle	1,165	2,500	0	500
3550	Criminal Conviction Fee - DUI	1,815	4,000	551	2,000
3550	DUI DP Account Fee	5,476	5,000	1,162	5,000
3550	Other Criminal Traffic Misdemeanor Fines	1,319	2,500	357	1,000
3550	Criminal Traffic Misdemeanors	16,050	25,000	4,535	10,000
3550	Criminal Conviction Fee - Traffic	6,037	8,000	1,737	5,000
3560	District Court Felony	0	0	0	0
3560	Other Criminal Non-Traffic Fines	11,893	1,000	32	1,000
3560	Other Criminal Non-Traffic Fines	0	0	165	0
3560	DV Penalty Assessment - CLJ	8,189	3,000	2,759	5,000

3560	D/M Prostitution/Trafficking Intervention	0	0	16	0
3560	Criminal Conviction Fee - Non-Traffic	2,319	3,000	723	3,000
3570	Witness Cost	20,776	1,100	124	250
3570	Public Defense Cost	74,786	80,000	22,587	55,000
3570	Law Enforcement Cost	93	500	4	500
3570	Miscellaneous Superior Court Cost Recoupments	5	0	0	0
3570	Collection Agency Cost	785	600	117	240
3570	Jury Demand Cost	7,394	8,000	2,022	4,000
3570	Public Defense Cost	34,599	40,000	8,342	20,000
3570	Law Enforcement Services	1,404	1,500	128	1,500
3570	District Court Cost Recoupments	256	0	0	0
3570	District Court Cost Recoupments	0	0	753	0
3570	Other District Court Costs	894	0	39	0
3590	Non-Court Fines and Penalties	72,158	80,000	3,889	80,000
Total Fines and Forfeits		1,466,856	1,686,400	336,791	1,285,890
3610	Investment Interest	814,898	750,500	680,914	1,000,500
3610	Investment Service Fees	0	0	0	60,000
3610	Other Interest	129,824	180,000	23,343	160,000
3610	Other Interest	0	0	7,884	0
3610	Other Interest	0	0	7,884	0
3610	Other Interest Earnings	34,804	50,400	18,790	50,400
3620	Equipment and Vehicle Rentals	8,721	41,250	13,951	35,000
3620	Parking	0	1,725	0	2,000
3620	Commercial and Facilities Rentals	197,188	228,951	123,150	254,701
3620	Commercial and Facilities Leases	101,893	150,000	48,122	93,000
3620	Facility Improvement (20%)	0	0	25	0
3620	Non-Fair Concessions	0	0	1,147	0
3620	Other Rentals and Use Charges	5,973	15,000	6,454	15,000
3620	Deposit Forfeiture	0	0	0	0
3670	Contributions and Donations	1,700	0	1,566	0
3670	Contributions and Donations - Other	140,015	0	0	98,708
3690	Sale of Surplus	0	0	200	0
3690	Unclaimed Property	85,292	27,000	27,037	27,000
3690	Cashier's Overage/Shortage	-1,043	600	-565	600
3690	Other Miscellaneous Revenues	389,561	71,400	66,622	148,023
3690	Small Overpayment	145	0	5	0
3690	NSF Revenues	136	0	35	0
3860	Agency Deposits	592	0	0	0
3860	Small Claims Filing Fee	4,656	7,500	1,249	5,000
3860	JIS Trauma	98	0	7	0
3860	JIS Trauma	0	0	4	0
3860	Motor Vehicle Account	0	0	75	0
3860	Discover Pass Local	1,889	0	411	400
3860	Traffic Infraction Motorcycle Safety	625	0	41	0
3860	Miscellaneous	0	0	319	0
3860	Domestic Violence Prevention	1,239	0	548	1,200
3860	Crime Lab State	407	0	11	0
3860	Local / JIS	78	0	12	0
3860	D/M Pros Traf/Pros Victim	0	0	0	0
3860	School Zone Safety - Speed	308	500	107	200
3860	School Zone Safety - Bus	6	0	0	0
3890	State Domestic Violence Prevention - CLJ	577	0	45	250
3950	DNR Timber Trust 1 Proceeds	48,753	25,000	0	0
3950	Proceeds from Sales of Capital Assets	0	0	0	0
4970	MH/SA/TC Sales Tax	1,539,401	1,905,973	623,119	2,795,571
4970	Conservation Futures Tax	308,600	308,600	0	329,829
4970	Kitsap County Fair	50,000	0	0	0
4970	SIU Revenue	0	0	0	14,662
4970	Cumulative Reserves	0	0	0	0
4970	Family Court Services	18,000	18,000	6,000	18,000
4970	Trial Court Improvement	91,000	90,000	45,000	90,000
4970	Jail & Juvenile Sales Tax	3,400,000	3,400,000	1,700,000	3,400,000
4970	Mental Health	350,000	0	0	0
4970	Substance Abuse Treatment	30,480	12,000	0	0
4970	SBHASO Non-Medicaid	111,981	199,839	40,563	115,000
Total Misc/Other		7,867,796	7,484,238	3,444,073	8,715,044
Total Revenues		114,083,690	113,322,055	55,947,790	117,702,208

General Fund Expenses by Account					
Account	Description	Actual 2021	Adopted Budget 2022	6-Month Actual 2022	Budget 2023
5101	Regular Salaries	47,751,054.87	23,501,486	56,052,580.00	59,193,344

5102	Overtime Pay	1,677,008.10	1,131,272	1,355,255.00	1,336,448
5103	Longevity Pay	820,597.27	399,299	789,191.00	702,560
5104	Sick Leave Payout	238,021.62	106,184	0.00	
5106	Annual Leave Payout	692,257.53	228,034	0.00	
5108	Shift Differential Pay	71,644.68	54,349	87,496.00	178,776
5109	Extra Help	1,096,722.12	438,652	420,572.00	340,902
5110	Out of Class Pay	34,602.76	13,362	1,000.00	1,000
5112	Bailiff	0.00	0	40,500.00	40,500
5113	Election Workers	-205.75	0	0.00	
5121	Intern Pay	0.00	0	6,400.00	26,815
5140	Advisory Services	14,415.00	5,505	20,800.00	20,800
5190	Miscellaneous Pay	630,913.68	567,496	627,339.00	824,005
5195	Death of Employee Wages	0.00	7,721	0.00	
5197	Premium/Recruitment/Retention	0.00	1,858,317	0.00	
5198	Salary Reimbursable	-1,244,935.99	-358,070	0.00	
5201	Industrial Insurance	854,832.71	402,820	1,253,797.00	1,421,397
5202	Social Security	3,833,767.40	2,081,966	4,469,544.00	4,726,187
5203	PERS Retirement	4,275,801.70	1,994,087	4,541,173.00	4,826,203
5204	Other Retirement Plans	12.84	0	0.00	
5205	Clothing Allowance	210,957.48	63,362	154,411.00	149,136
5206	LEOFF Retirement	675,186.68	389,116	738,801.00	783,925
5207	OPEB - LEOFF Medical Costs	15,221.35	4,125	30,000.00	30,000
5208	OPEB - LEOFF Medical Insurance	161,137.87	86,129	225,000.00	225,000
5209	WA Family & Medical Leave	83,498.25	35,913	82,042.00	86,240
5215	Disability Insurance	17,931.36	8,692	21,875.00	21,460
5217	Automobile Allowance	7,307.16	9,193	19,800.00	19,800
5220	Unemployment Compensation	65,560.54	27,063	75,000.00	100,000
5222	Time Loss - Department	0.00	61,597	0.00	
5224	Deferred Compensation	126,123.34	66,648	189,399.00	198,608
5226	COVID Vaccination Incentive	0.00	0	0.00	
5228	OPEB - LEOFF Reimbursement	74,690.45	39,072	100,000.00	100,000
5229	Employer Benefits	10,521,427.82	5,884,194	11,767,314.00	11,564,971
5299	Salary/Benefits - Attrition - Budget	0.00	0	-2,009,558.00	-2,094,644
Total Salaries and Benefits		72,705,552.84	39,107,582.90	81,059,731.00	84,823,433.00
5308	Supplies Reimbursable	-265,440	-18,572	0	
5311	Office/Operating Supplies	1,011,162	496,204	883,040	602,280
5312	Kitchen Supplies	702,668	336,311	810,035	878,673
5313	First Aid, Medical, and Safety Supplies	0	0	0	
5314	Prisoner Prescriptions	1,793	493	22,000	2,000
5315	Operating Supplies	2,111	329	0	283,000
5319	Other Supplies	1,046	251	0	
5321	Fuel Consumed	57,520	6,173	37,225	59,120
5351	Small Tools and Equipment	325,012	101,390	255,883	163,397
5352	Computer Software	198,253	141,726	161,325	297,533
5353	Small Computer Equipment	15,575	8,079	59,342	48,042
5354	Small Telephone Equipment	2,067	520	11,600	3,050
5357	Trackable Tools and Equipment	192,594	25,770	0	133,000
Total Supplies		2,244,361.57	1,098,674.20	2,240,450.00	2,470,095.00
5408	Services Reimbursable	-344,904.75	-53,013	0.00	
5411	Accounting and Auditing	224,362.14	59,603	220,000.00	243,000
5413	Medical, Dental, and Hospital	132,772.67	127,448	283,815.00	212,368
5415	Management Consulting	157,201.88	13,930	327,797.00	112,081
5416	Special Legal Services	1,402,384.31	791,447	1,819,000.00	1,884,000
5416	Pro Tem Judges	51,131.25	37,200	100,000.00	100,000
5416	Court Reporters	1,144.25	414	7,500.00	5,000
5416	Arbitration/Attorney	17,903.99	8,051	20,000.00	20,000
5416	Transcripts/Attorney	11,532.42	2,852	10,500.00	8,000
5416	Investigations	48,721.19	19,384	14,300.00	10,650
5416	Guardian Ad Litem	61,812.62	37,932	115,000.00	100,000
5416	Interpreters	128,759.69	55,984	90,200.00	115,000
5416	Special Counsel	58,116.82	30,849	119,500.00	100,000
5417	Indigent Burials	3,435.00	1,025	3,000.00	3,000
5418	Prisoner Medical/Ambulance	75,530.02	926	133,566.00	2,172
5418	Contract Medical	3,124,597.02	1,737,370	3,275,057.00	4,186,291
5418	Outside Medical	-2,003.05	-3,695	2,500.00	
5419	Other Professional Services	2,346,210.38	1,040,673	2,385,925.00	2,009,471

5421	Telephone	7,993.74	7,207	10,000.00	13,532
5422	Cellular Telephones	176,622.35	76,364	170,303.00	196,466
5425	Postage	228,729.57	161,752	290,525.00	285,450
5431	Mileage	15,528.86	10,293	65,325.00	60,295
5432	Travel	66,404.38	70,869	129,571.00	142,984
5433	Perdiem	2,644.59	-300	32,860.00	22,573
5435	Vehicle Allowance	1,088.00	408	3,000.00	3,000
5438	Non-Employee Mileage	39,482.10	39,239	81,600.00	80,500
5439	Non-Employee Travel	5,587.84	3,023	216,793.00	62,646
5441	Advertising	29,948.75	14,044	45,850.00	39,650
5451	Operating Rentals and Leases	476,294.67	213,750	475,173.00	519,026
5452	Cloud Service Subscriptions	38,939.86	3,161	0.00	
5453	Copy Machine Rental	808.65	8,510	0.00	
5465	Special Events/Miscellaneous	0.00	75	0.00	
5467	Attorney - 48	400.00	0	0.00	
5471	Gas	266,641.38	230,686	305,040.00	355,612
5472	Water	271,912.23	48,403	240,600.00	284,100
5473	Sewer	234,686.06	73,617	240,350.00	237,710
5474	Electricity	814,769.42	333,977	795,751.00	855,551
5475	Waste Disposal	136,493.91	51,445	131,886.00	132,236
5476	Cable TV	0.00	375	0.00	2,400
5477	Hazardous Waste Disposal	1,834.55	2,854	750.00	2,970
5478	Surface Water Management	631.40	216	750.00	750
5479	Recycling	15,519.87	16,628	0.00	21,700
5481	Repairs and Maintenance - Buildings	104,140.66	51,210	117,864.00	105,564
5482	Repairs and Maintenance - Improvements	240,838.17	13,220	30,250.00	67,750
5483	Repairs and Maintenance - Equipment	182,890.56	73,811	102,712.00	92,119
5484	Repairs and Maintenance - Computer Equipment	32,994.64	39,071	254,162.00	124,500
5491	Court Costs and Investigations	51,045.75	36,807	58,000.00	90,800
5492	Dues, Subscriptions, Memberships	623,228.81	386,336	507,481.00	623,015
5493	Bank and Credit Card Service Fees	11,398.55	7,478	50,704.00	77,000
5494	Filing and Recording Fees	4,881.52	1,696	800.00	800
5495	Witness Fees	0.00	0	400.00	400
5496	Printing and Binding	89,595.85	48,465	98,198.00	101,048
5497	Registration and Tuition	110,208.45	89,714	347,571.00	303,171
5498	Judgments and Damages	225,000.00	137,013	0.00	
5499	Other	146,844.08	185,982	486,606.00	298,369
5499	Other - CTR	200.00	0	0.00	
Total Services		12,154,937.07	6,345,777.62	14,218,535.00	14,314,720.00
5911	Kitsap1	148,238.92	78,261.00	156,522.00	173,820.00
5912	IS Service Charges	2,901,433.08	1,605,300.48	3,210,601.00	3,628,791.00
5913	IS Program Maintenance & Development	1,431,399.24	794,775.54	1,589,551.00	1,705,287.00
5914	IS Fleet Recovery	164,959.12	83,122.50	166,245.00	229,084.00
5919	Other Professional Services	14,123.75	16,405.68	15,000.00	12,000.00
5922	IS Projects	210,424.92	134,472.84	268,946.00	255,075.00
5931	Supplies	6,589.55	4,616.75	0.00	1,000.00
5933	Fuel	368,244.99	222,635.60	455,847.00	573,544.00
5951	Operating Rentals and Leases	2,198,421.00	851,085.00	2,168,220.00	2,050,020.00
5955	Fleet Vehicle Parking	1,240.00	3,960.00	3,360.00	3,960.00
5961	Insurance Services	1,074,753.00	423,250.25	1,693,001.00	2,169,634.00
5981	Repairs and Maintenance	13,077.49	5,156.91	0.00	1,000.00
5996	Indirect Cost Allocations	0.00	0.00	0.00	
5999	Other Services and Charges	819,425.68	818,388.00	818,388.00	835,000.00
Total Interfund Payments		9,352,330.74	5,041,430.55	10,545,681.00	11,638,215.00
5512	Public Health Services	1,518,999.96	739,488.54	1,478,977.00	1,478,977.00
5513	Cooperative Extension Services	226,915.63	0.00	296,330.00	296,330.00
5514	Emergency Communications Services	49,936.00	0.00	52,597.00	55,225.00
5519	Miscellaneous Intergovernmental Services	753,467.62	505,878.49	1,009,440.00	888,441.00
5520	Intergovernmental Payments - Federal, State Local	2,192.00	600.00	0.00	
5540	Interfund Taxes and Operational Assessments	963.68	50,230.00	36,100.00	56,100.00
5620	Buildings and Structures	112,075.98	0.00	0.00	
5630	Other Improvements	0.00	0.00	0.00	
5640	Machinery and Equipment	0.00	3,632.58	0.00	
5642	Other Machinery and Equipment	133,850.69	0.00	280,039.00	100,000.00
5643	Vehicles	149,270.04	20,443.62	0.00	
5699	Capital Outlay Reimbursable	-117,984.78	0.00	0.00	

5750	Capital Leases and Installment Purchases	32.81	0.00	6,000.00	
5830	Interest on Long-Term External Debt	0.00	0.00	2,000.00	
6971	BOCC Policy Group	0.00	0.00	0.00	
6971	Community Service Fund	21,306.93	0.00	0.00	
6971	Cumulative Reserve	0.00	0.00	0.00	
6971	Recovery Center	59,205.00	38,885.00	77,770.00	77,234.00
6971	Recovery Center - Detox/Triage Program	0.00	0.00	0.00	18,564.00
6971	CDBG Entitlement Fund	29,779.00	16,082.50	32,165.00	27,605.00
6971	Substance Abuse Treatment - Alcohol/Drug Prevention	4,257.00	5,060.50	10,121.00	13,980.00
6971	Substance Abuse Treatment - Substance Abuse	18,564.00	18,564.00	18,564.00	
6971	Area Agency on Aging - Program	40,000.00	0.00	40,000.00	40,000.00
6971	Area Agency on Aging - Administration	141,297.00	83,901.00	167,802.00	168,621.00
6971	Workforce Innovation & Opportunity Act - Admin Cost Pool	68,313.00	22,817.50	45,635.00	11,403.00
6971	KRCC	0.00	0.00	0.00	
6971	SBHASO Non-Medicaid Fund	84,080.00	58,040.00	108,580.00	111,727.00
6971	KC LTGO Bond Fd 2013	1,047,268.75	93,700.00	1,113,538.00	
6971	KC LTGO Refunding Bonds, 2022	0.00	0.00	0.00	1,111,538.00
6971	Courthouse Project Fund	3,700,000.00	0.00	0.00	
6971	Building Repair & Replacement	1,100,000.00	450,000.00	450,000.00	
6971	Employer Benefits Fund	1,400,000.00	0.00	0.00	
6971	Information Services - Computer Fleet	0.00	0.00	32,000.00	
6971	Information Services - Projects	1,936,000.00	0.00	0.00	
Total Other Uses		12,479,790.31	2,107,323.73	5,257,658.00	4,455,745.00
Total Expenses		108,936,972.53	53,700,789.00	113,322,055.00	117,702,208.00

2023 ER&R FUND RENTAL RATES

1011 ROADS-ADMIN.

R03	SEDANS	\$ 130.00
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1012 ROADS-ENG.

R01	SEDANS	\$ 475.00
R07	PICKUPS-VANS 3/4T	\$ 740.00
R11	PICKUPS-VANS 1/4T 1/2T	\$ 370.00
R95	*NEW*SURVEY HI DEF SCANNER	\$ 1,200.00
R96	SURVEY PRINTER/COPIER	\$ 10.00
R97	FIELD CONTROLER & SOFTWARE	\$ 55.00
R98	GPS	\$ 660.00
R99	TOTAL STATION	\$ 10.00

1013 ROADS-MAINT.

R02	SEDANS,PU,VANS 1/2T	\$ 485.00
R10	PICKUPS-VANS 1/4T	\$ 160.00
R13	PICKUPS-VANS 3/4T	\$ 4,135.00
R19	TAR KETTLE	\$ 970.00
R21	CONE TRUCK	\$ 885.00
R24	MANLIFT TRUCK	\$ 1,800.00
R26	OIL DIST, TRUCK	\$ 2,650.00
R27	SEMI-TRACTOR TAND AXLE	\$ 1,635.00
R28	WATER/SAND TRUCK	\$ 1,400.00
R30	DUMP TRUCK-TANDAM AXLE	\$ 3,775.00
R31	SS SANDER	\$ 625.00
R33	SPRAY TANK	\$ 160.00
R35	MILLING MACHINE	\$ 11,070.00
R36	FORKLIFT	\$ 660.00
R38	DUMP TRAILER	\$ 455.00
R39	LO-BOY MACHINE TRAILER	\$ 455.00
R40	TILT-BED MACHINE TRAILER	\$ 460.00
R41	TRACTOR/BACKHOE	\$ 1,100.00
R42	TRACTOR/MOWER	\$ 4,215.00
R44	GRADER	\$ 4,025.00
R45	LOADER	\$ 3,185.00
R46	EXCAVATOR	\$ 3,480.00
R47	POWER PAVER	\$ 8,465.00
R48	PULL PAVER	\$ 1,090.00
R49	COMPACTOR	\$ 940.00

R50	BELT LOADER	\$ 2,815.00
R51	CHIP SPREADER	\$ 4,955.00
R52	MOBILE SWEEPER	\$ 7,545.00
R54	BRUSH CHIPPER	\$ 785.00
R61	REPEATER (800HZ)	\$ 850.00
R66	TRACTOR/BROOM	\$ 2,500.00
R67	SCREEN	\$ 4,630.00
R68	TRUCK-ASPHALT PATCH	\$ 2,800.00
R69	CONVEYOR-SHOULDER	\$ 325.00
R71	MD TRUCK W/ HOOK LOADER	\$ 1,505.00
R72	HD TRUCK W/ HOOK LOADER	\$ 2,500.00
<u>1015 ROADS-TRAFF.</u>		
R05	PU,VANS 1/2T	\$ 740.00
R06	PICKUPS-VANS 3/4T	\$ 650.00
R15	PICKUPS-VANS 1 - 1 1/2T	\$ 480.00
R16	PICKUPS-VANS 1/4T	\$ 330.00
R18	BUTTON MACHINE	\$ 300.00
R20	PAINT STRIPER	\$ 6,500.00
R22	SIGNAL TRUCK - MD MANLIFT	\$ 2,040.00
R25	SIGNAL TRUCK - HD MANLIFT	\$ -
R43	TRAILER-UTILITY	\$ 55.00
R08	SEDANS	\$ 210.00
R36T	FORKLIFT	\$ 440.00
<u>16811 COMMUNITY DEV.</u>		
DCD	SEDANS - VANS	\$ 510.00
<u>1891 CTRP</u>		
CT1	SEDANS	\$ 315.00
<u>4011 SOLID WASTE</u>		
SD1	SEDANS, PU, VANS 1/2T	\$ 385.00
SD2	PICKUPS, VANS 3/4T	\$ 465.00
SD3	VANS 1/2T TO 1 TON	\$ 1,190.00
SD4	TRAILER	\$ 440.00
SD5	FORKLIFT	\$ 345.00
SD6	TRACTOR	\$ 495.00
<u>4021-4025 WASTE WATER</u>		

W03	SEDANS, PU, VANS 1/2T	\$ 425.00
W04	PICKUPS-VANS 3/4T	\$ 730.00
W05	PICKUPS-(4 X 4)	\$ 590.00
W06	VANS 1 1/2T TO 2 TON	\$ 795.00
W07	TRUCK-1 - 1 1/2T	\$ 1,400.00
W08	TRUCK-TANDAM AXLE	\$ 1,875.00
W09	SEWER TRUCK	\$ 9,160.00
W11	TRACTOR/BACKHOE	\$ 1,690.00
W12	AIR COMPRESSOR	\$ 195.00
W13	BACKUP GENERATOR	\$ 280.00
W14	TRAILERS- EQUIPMENT	\$ 475.00
W16	FORKLIFT	\$ 615.00
W17	JET RODDER	\$ 450.00
W19	FLUSH TRUCK	\$ 3,400.00
W20	BRUSH CHIPPER	\$ 340.00
W21	TRAILER-UTILITY	\$ 50.00
W22	CAMERA VAN	\$ 2,400.00
W23	TRASH PUMP	\$ 710.00
<u>44011 SURFACE WATER</u>		
SW1	SEDANS, PU, VANS 1/2T	\$ 460.00
SW2	PICKUPS-VANS 3/4T	\$ 510.00
SW4	3 AXLE TRAILER	\$ 265.00
SW6	MOWER	\$ 665.00
SW7	TRUCK-1 - 1 1/2T	\$ 745.00
SW8	BRUSH CHIPPER	\$ 400.00
SW9	TRAILERS- EQUIPMENT	\$ 60.00
S10	SEWER TRUCK	\$ 10,400.00
S12	TRUCK-TANDAM AXLE	\$ 4,045.00
S14	EXCAVATOR	\$ 1,305.00
S15	TRAILER - PUP	\$ 550.00
S16	UTILITY VEHICLE - GATOR	\$ 110.00
S17	WHEEL LOADER	\$ 1,185.00
S18	SKID STEER	\$ 700.00
<u>9171 CORONER</u>		
CR1	CORONER VANS	\$ 430.00
<u>9271-9274 DEPT. OF ADMIN SER</u>		
BA1	SEDANS, PU-VANS 1/2T	\$ 485.00

	<u>9403 SHERIFF-TRAFFIC</u>	
SH3	SEDANS - TRAFFIC	\$ 1,200.00
	<u>9404 SHERIFF PATROL</u>	
SH1	SEDANS - ADMIN/DET.	\$ 865.00
SH2	SEDANS - PATROL	\$ 1,010.00
SH6	SEARCH/RESCUE	\$ 495.00
SH7	SPARE VEHICLES	\$ 665.00
SH8	SUV/SGT	\$ 860.00
	<u>9411 CORRECTIONS</u>	
SH4	VANS	\$ 1,285.00
SH5	SEDANS	\$ 730.00
	<u>9421 JUVENILE</u>	
JV1	SEDANS, PU-VANS 1/2T	\$ 365.00
	<u>9509 FAIR & PARKS</u>	
P01	SEDANS,PU,VANS 1/4T	\$ 335.00
P02	SEDANS,PU,VANS 1/2T	\$ 700.00
P03	TRUCKS- 3/4T	\$ 335.00
P04	TRUCK - 1T & UP	\$ 420.00
P05	FORKLIFT	\$ 460.00
P06	TRACTORS	\$ 485.00
P07	MOWERS, SMALL RIDER	\$ 90.00
P08	MACHINERY TRAILERS	\$ 125.00
P09	TILT-BED TRAILER	\$ 55.00
P10	MID SIZE TRACTOR	\$ 315.00

2023 Labor \$90.00 / hour

Incumbent,
Current Classification Title,
Pay Grade, Step, Current Salary or Range,
Position #, Cost Center, Job Type

Revised or New Classification Title,
Pay Grade, Step, Salary or Range,
Position #, Cost Center, Job Type,
Effective Date

Board of County Commissioners

Delete

Planning Supervisor
NC3S, \$74,880.00-\$105,788.80
A07, 1653, PL3-NON
January 2, 2023

Freeze Vacancies

General Services Worker 2
AA1H, \$16.02 – \$22.63
X12, 1201, GS2 - 1308
January 2, 2023

General Services Worker 1
AA0H, \$14.73 - \$20.33
X11, 1201, GS1 – 1308
January 2, 2023

General Services Worker 1
AA0H, \$14.73 - \$20.33
X10, 1201, GS1 – 1308
January 2, 2023

General Services Worker 1
AA0H, \$14.73 - \$20.33
X09, 1201, GS1 – 1308
January 2, 2023

General Services Worker 1
AA0H, \$14.73 - \$20.33
X08, 1201, GS1 – 1308
January 2, 2023

Reclassify Vacancy

Planner
NC1S, \$67,350.40 - \$95,180.80
A13, 9011, PL2-AW

Program Manager
NC4S, \$78,689.52 - \$111,186.24
A13, 9011, PR6-AW
January 2, 2023

MEDICAL EXAMINER'S OFFICE

Create

Program Supervisor
NC2S, \$71,115.20 - \$100,484.80
TBD, 9171, PR5-NONAW
January 1, 2023

Reclassify/Create

Forensic Pathologist
NG1S, 6, \$249,500
I15, 9171, F02-NONAW

Medical Examiner
NG2S, \$269,500
I15, 9171, ME1-NONAW
January 1, 2023

Delete

Coroner
O10S, \$129,428.25
I01, 9171, O10-NON
January 1, 2023

Classification Name Change

Deputy Coroner
AB4H, \$26.92 - \$38.02
I03, I06, I07, I08, I10, I12, I13
9171, C01-1308

Medicolegal Death Investigator
AB4H, \$26.92 - \$38.02
I03, I06, I07, I08, I10, I12, I13
9171, C01-1308
January 1, 2023

FTE Increase

Vacant
Medicolegal Death Investigator
I13, 9171, C01-1308
.50 to 1.0 FTE
January 2, 2023

OFFICE OF THE COUNTY PROSECUTOR

Reclassify

356507
Attorney 2
Q02S, 14, \$124,099.73
D81, 9081, DPAGLD

Attorney 3
Q03S, 13, \$ 131,235.76
D81, 9081, DPAGLD
January 2, 2023

247378
Attorney 2
Q02S, 15, \$127,202.22
D45, 9081, DPAGLD

Attorney 3
Q03S, 14, \$134,516.65
D45, 9082, DPAGLD
January 2, 2023

339462
Attorney 2
Q02S, 15, \$127,202.22
D71, 9081, DPAGLD

Attorney 3
Q03S, 14 \$134,516.65
D71, 9082, DPAGLD
January 2, 2023

387777
Office Support Specialist
NB1H, 15, \$30.33
DA5, 9086, OS2-NON

Office Support Coordinator
NB3H, 11, \$32.15
DA5, 9086, OS3-NON
January 2, 2023

PUBLIC WORKS

Create

Business Analyst
NB5S, \$59,779.20 - \$84,468.80
TBD, split across all funds, BA2-NON
January 2, 2023

M&O Specialist
WB3H, \$25.11-\$35.48
TBD, 4022, TEAMUT
January 2, 2023

Program Coordinator
NB5S, \$59,779.20 - \$84,468.80
TBD, 4025, PR3-NON
January 2, 2023

Program Analyst
NC1S, \$67,350.40 - \$95,180.80
TBD, 44011, PR4-NON
January 2, 2023

Reclassify

1524
Associate Financial Analyst
NB5H, 13, \$38.65/hr
T45, 5001, FS0-NON

Financial Analyst
NC1S, 12, \$88,379.20
T45, 5001, FS4-NON
January 2, 2023

421436
Program Coordinator
NB5S, 10, \$74,651.20
T32, 4013, PR3-NON

Program Analyst
NC1S, 9, \$82,056.00
T32, 4013, PR4-NON
January 2, 2023

258241
Program Coordinator
NB5S, 8, \$71,052.80
T40, 4013, PR3-NON

Program Analyst
NC1S, 6, \$76,190.40
T40, 4013, PR4-NON
January 2, 2023

OFFICE OF THE COUNTY TREASURER

Reclassify

434241
Office Support Assistant
AA2H, 13, \$23.99
J10, 9181, OS1-1308

Office Support Specialist
AB1H, 8, \$25.52
J10, 9181, OS2-1308
January 2, 2023

OFFICE OF THE COUNTY SHERIFF

Create

Corrections Officer (**6 grant funded**)
COH, \$29.10 - \$39.12
TBD, 9406, COROFF
January 2, 2023