

Public Works: The Public Works program is Kitsap County's **largest program**. The 2006 program budget for Public Works is \$81.0 million and includes the following:

County Road Fund	\$ 23,523,330
Solid Waste Transfer Ops.	12,762,187
Waste Water Utility	12,423,644
Road Construction	11,945,000
Surface and Storm Wtr Mgmt.	6,006,944
Sewer Construction	3,988,643
Solid Waste Ops & Maint.	3,971,946
Other Public Works Programs	6,387,664
Total Public Works Funds	\$ 81,009,358

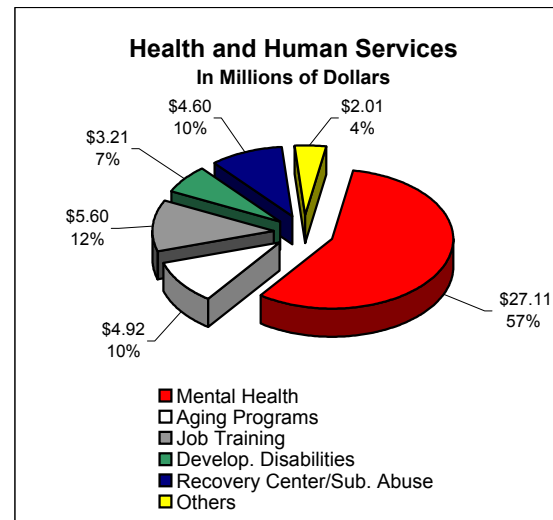
Other Special Revenue Funds: We use **Special Revenue Funds** to account for revenues that must be used, by law, for specific purposes. A prime example of a special revenue fund is the Road Fund listed above where we account for the road property tax levy and gas taxes which must be used for Kitsap County road projects. Following is a list of other Special Revenue Funds of interest:

Central Communications	\$ 7,154,243
E911 Enhancement	1,682,197
Emergency Management	411,466
Conservation Futures	1,095,526
Real Estate Excise Tax	7,475,430
Community Dev. Block Grant	2,858,951
Impact Fee Funds	2,694,000
Juvenile/Jail Sales Tax	3,673,604
Regional Coordinating Council	234,084

Bond Payments: The County issues bonds to spread the cost for major projects over time. The total balance outstanding on Kitsap County bonds as of January 1, 2006 was \$102.81 million. Principal payments due in 2006 on Kitsap County bonds and the balance due after these payments are found below:

<u>2006 Payments</u>	<u>Balance Remaining</u>
\$7,065,000	\$102,810,000

Health and Human Services: This program contains funding for Aging and Long-Term Care, Developmental Disabilities, Job Training, Mental Health Services, and Substance Abuse Treatment and Prevention Programs. Kitsap County administers federal and state funds in support of these programs. The 2006 budget for Health and Human Services is \$47.44 million. The chart below shows the distribution of these funds:



This document provides a brief summary to the citizens of Kitsap County and other interested people about Kitsap County goals and financial plans for the second half of the 2005-2006 biennium (2006) and the years beyond. If the reader is interested in more detailed information about the County, please visit our web site at www.kitsapgov.com

The budget is a financial plan intended to implement the vision, mission and goals of County government. The mission and vision statements for Kitsap County stress our commitment to the health, safety and welfare of citizens, to efficient and accessible government services, and support a future that includes a thriving economy balanced with protection of our natural resources and quality of life.

Thanks to the savings generated by the Board's action two years ago, and thanks to an improved local economy, Kitsap County is in excellent fiscal health. Current projections of future revenues indicate that the County could afford to add approximately 13 General Fund positions. This measured response to Citizens' increasing demands for County services will restore approximately one third of the number of positions that were cut from the budget in 2003-2004.



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Highlights of the Kitsap County 2005-2006 Biennial Budget for the Second Half (2006)



KITSAP COUNTY
WASHINGTON

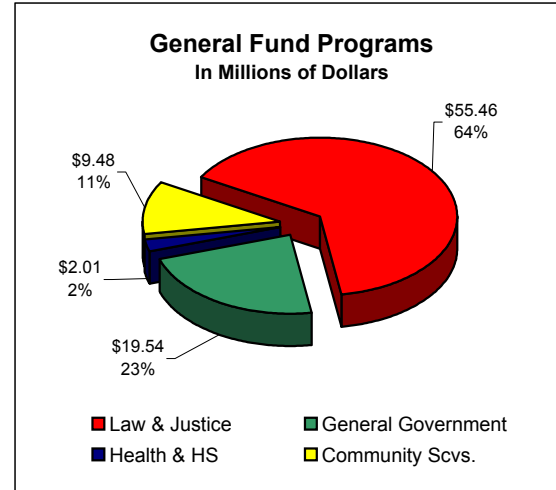
614 Division Street
Port Orchard WA 98366

General Fund: The General Fund finances **most** services people think of when they think of County Government. The General Fund Departments and their 2006 appropriation budgets are listed below:

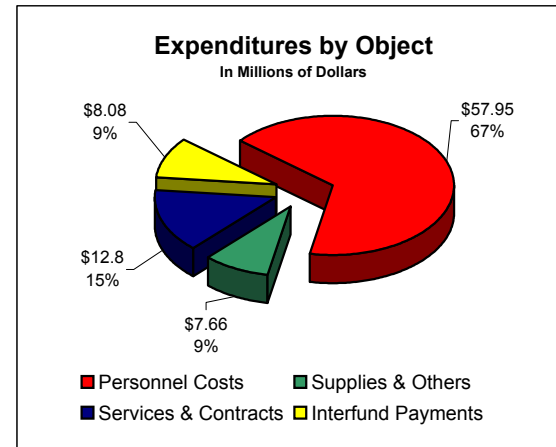
<u>Department</u>	<u>Appropriation Budget</u>
County Commissioners	\$ 1,168,523
Superior Courts	2,872,318
District Courts	2,756,678
Prosecutor	7,119,497
Clerk	6,236,900
Assessor	2,473,833
Auditor	3,424,043
Coroner	850,126
Treasurer	950,377
Community Development	7,066,024
Administrative Services	625,948
General Admin. & Operations	9,923,761
Sheriff	16,638,181
Jail	9,527,699
Juvenile	7,386,088
Facilities, Parks & Rec	5,645,490
Cooperative Extension	300,961
Personnel & Human Services	1,522,331
	<u>\$ 86,488,778</u>

We can also think of the General Fund appropriations in terms of the **programs** that

it supports. Below is a pie chart depiction of the programs supported by the General Fund:

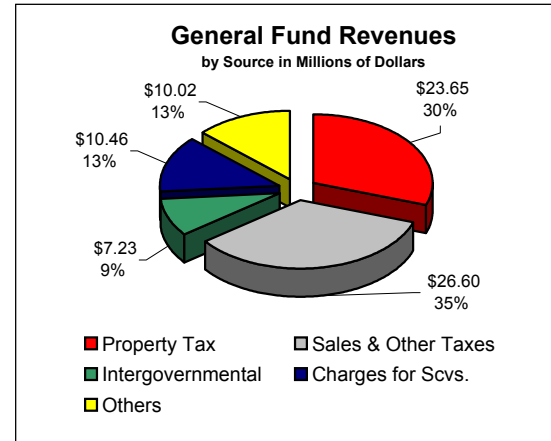


Finally, we can look at budgeted appropriations in the General Fund by the **object of expenditure**. An object tells us what we appropriate the funds for as can be seen on the pie chart below:

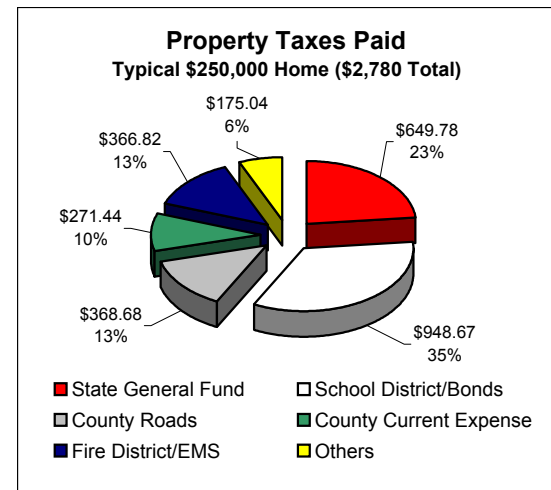


Sources for General Fund **revenues** include Taxes, Intergovernmental Revenues (revenues

from other governments), charges for County services, and other sources including Licenses and Permits, Fines and Forfeits and Interest Earnings. The chart below shows revenue sources for Kitsap County:



In 2006, property taxes will account for \$24.5 million of the General Fund revenues. Shown below is the property tax distribution of a typical \$250,000 home in Kitsap County:



Patty Lent, Commissioner District 3
Jan Angel, Commissioner District 2 *
Chris Endresen, Commissioner District 1
 * 2006 Chair

Kitsap County Board of Commissioners Six-Year Goals

- Safe and Healthy Communities
- Protected Natural Resources and Systems
- Thriving Local Economy
- Inclusive Government
- Effective and Efficient County Services
- Meet Multiple Vision Elements