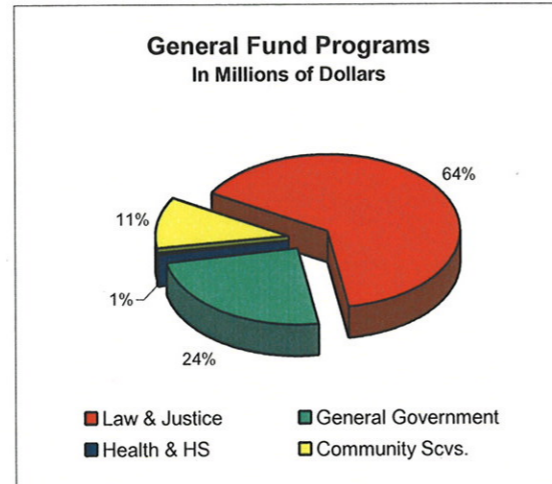


General Fund: The General Fund finances most services people think of when they think of County Government. The General Fund Departments and their 2005 appropriation budgets are listed below:

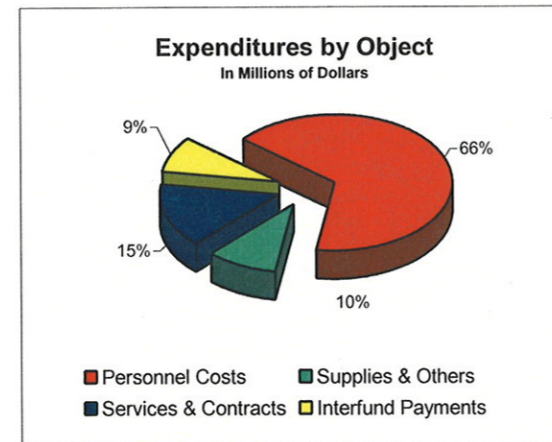
<u>Department</u>	<u>Appropriation Budget</u>
County Commissioners	\$ 1,149,989
Superior Courts	2,663,016
District Courts	2,696,031
Prosecutor	6,899,635
Clerk	6,041,443
Assessor	2,383,030
Auditor	3,314,598
Coroner	812,011
Treasurer	913,773
Community Development	6,846,624
Administrative Services	593,176
General Admin. & Operations	11,191,839
Sheriff	16,010,606
Jail	9,148,585
Juvenile	7,168,325
Facilities, Parks & Rec	5,370,798
Cooperative Extension	293,219
Personnel & Human Services	1,544,045
	<u>\$ 85,040,743</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:

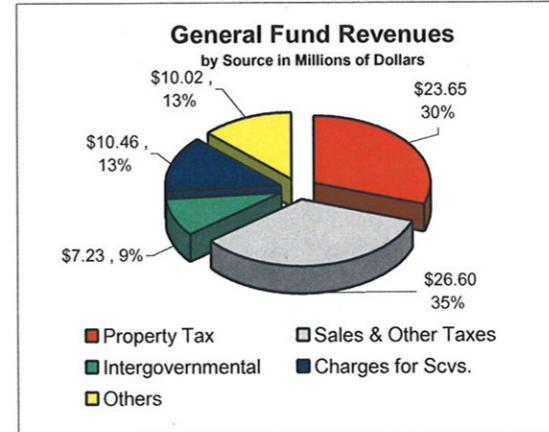


Finally, we can look at budgeted appropriations in the General Fund by the **object of expenditure**. An object tells us what we appropriate the funds for as can be seen on the pie chart below:

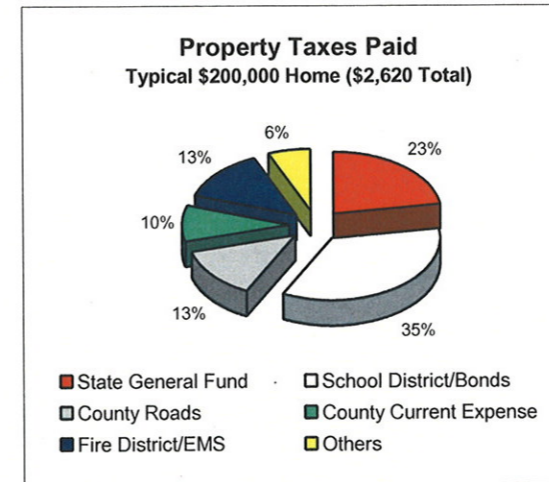


Sources for General Fund **revenues** include Taxes, Intergovernmental Revenues (revenues

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 2005, property taxes will account for \$23.6 million of the General Fund revenues. Shown below is the property tax distribution of a typical \$200,000 home in Kitsap County:



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

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

www.kitsapgov.com

Public Works: The Public Works program is Kitsap County's **largest program**. The 2005 program budget for Public Works is \$75.4 million and includes the following:

County Road Fund	\$	20,013,066
Solid Waste Transfer Ops.		13,754,820
Waste Water Utility		12,599,854
Road Construction		9,676,000
Surface and Storm Wtr Mgmt.		5,935,913
Sewer Construction		7,184,256
Solid Waste Ops & Maint.		3,413,752
Other Public Works Programs		2,785,684
Total Public Works Funds	\$	75,363,345

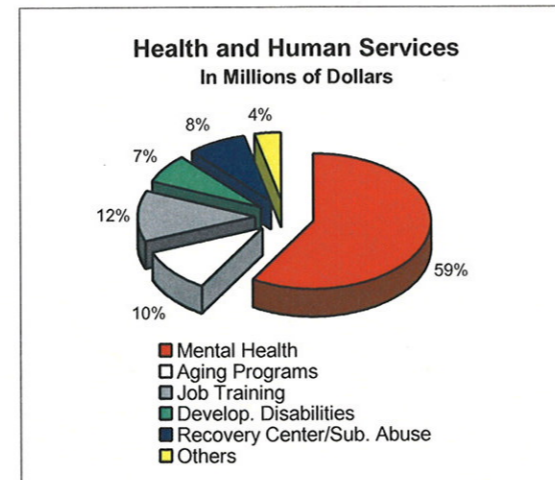
Other Special Revenue Funds: We use **Special Revenue Funds** to account for revenues that must be used, by law, for specific purposes. A prime example of a special revenue fund is the Road Fund listed above where we account for the road property tax levy and gas taxes which must be used for Kitsap County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

Central Communications	\$	6,959,490
E911 Enhancement		1,281,304
Emergency Management		393,261
Conservation Futures		1,057,488
Real Estate Excise Tax		6,565,999
Community Dev. Block Grant		2,486,808
Impact Fee Funds		1,950,000
Juvenile/Jail Sales Tax		3,607,172
Regional Coordinating Council		195,000

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, 2005 was \$110.85 million. Principal payments due in 2005 on Kitsap County bonds and the balance due after these payments are found below:

<u>2005 Payments</u>	<u>Balance Remaining</u>
\$7,320,000	\$103,515,000

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 2005 budget for Health and Human Services is \$45.88 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 first half of the 2005-2006 biennium (2005) 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 First Half (2005)



**KITSAP COUNTY
WASHINGTON**

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