

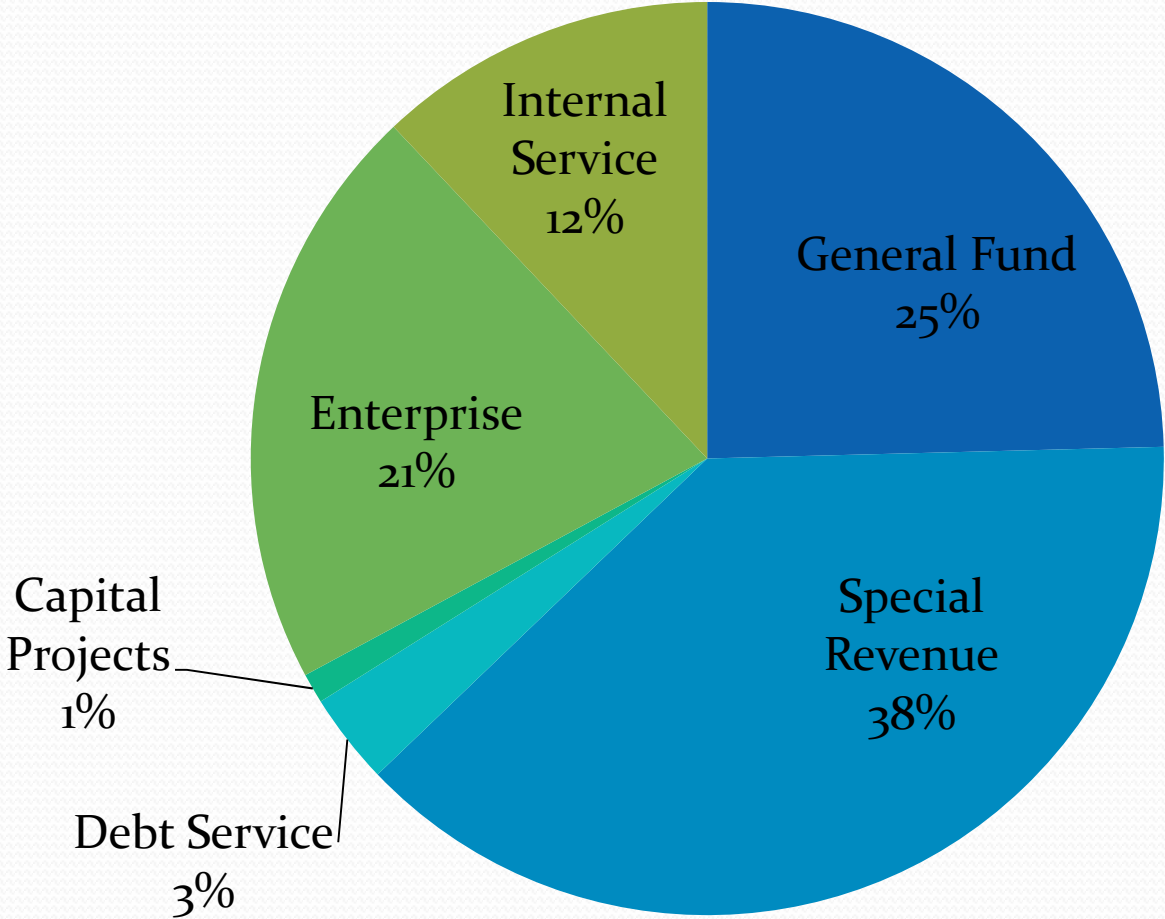
Kitsap County 2012 Preliminary Budget

November 28, 2011



Amber D'Amato – Administrative Services Director
Chas Hilton – Senior Financial Analyst
Stephanie Pinard – Financial Analyst
Lisa Fryer – Financial Analyst

2012 Preliminary Countywide Budget \$319.6Million



What is the General Fund?



- The County's largest individual fund and the center of most **County budget challenges**
- The one fund outside of public works that citizens think about when considering **County services** and functions
- Finances the majority of the **traditional services** associated with County government
- Most of the **budget deliberations** center around this fund since it allows for resource allocation flexibility
- Primary sources of revenue = **Property and Sales Taxes**

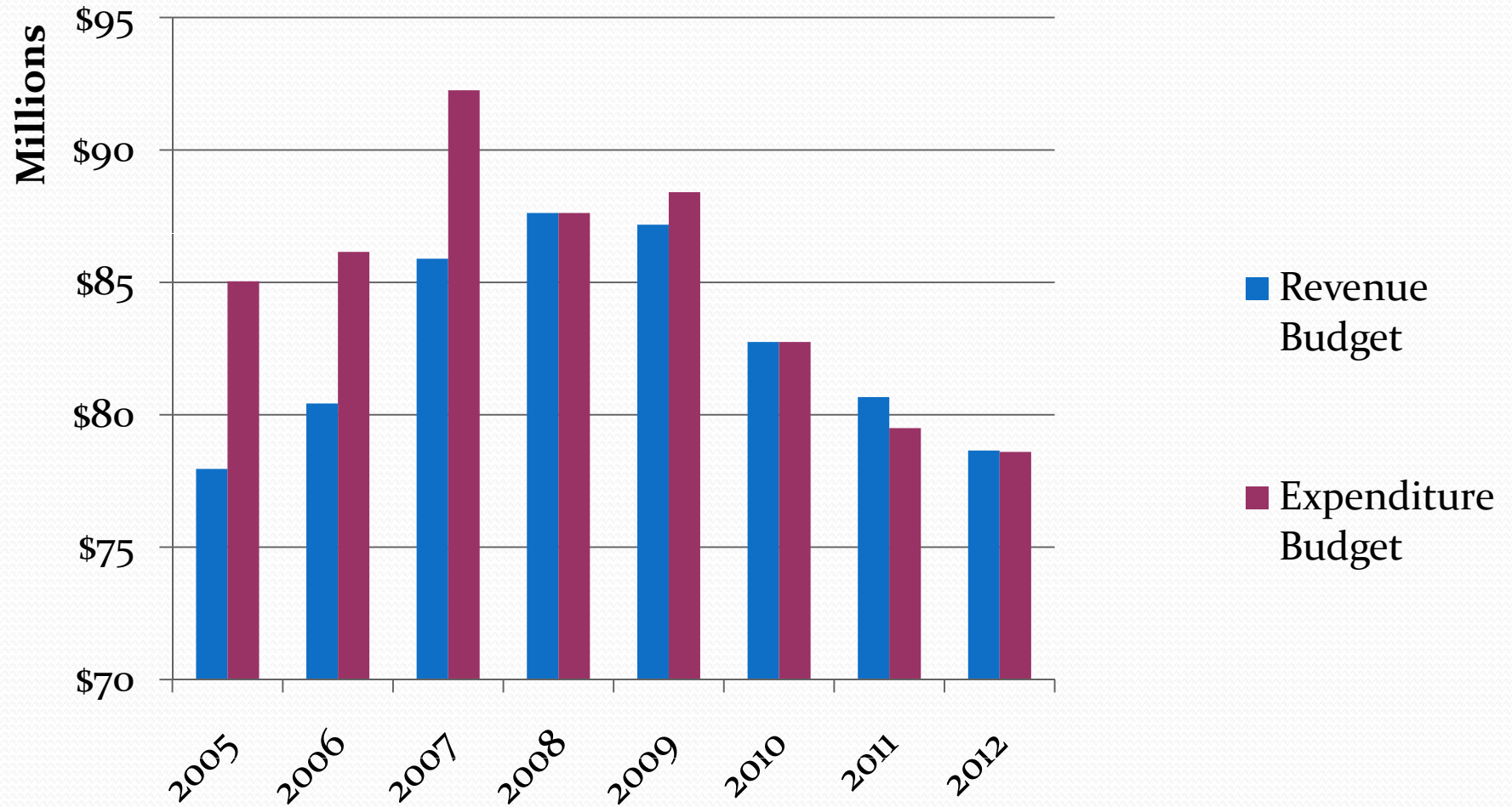


2012 Preliminary General Fund Budget

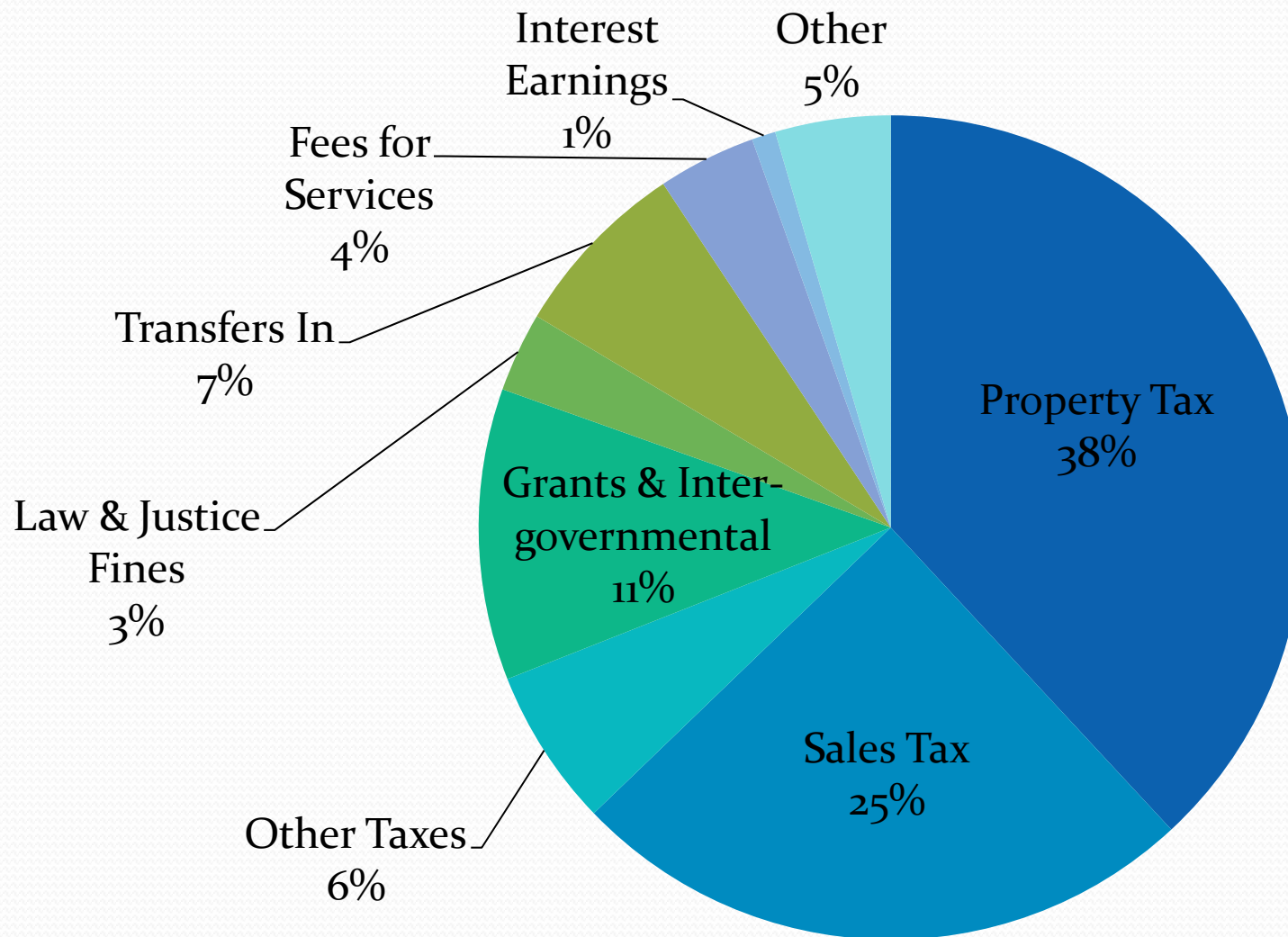
- **General Fund Preliminary Expenditure Budget = \$78,599,022**
 - Decrease of **\$898,423** from 2011 Adopted Budget (**-1.13%**)
- Major Impacts / Changes
 - Elimination of 29 positions in the General Fund and continued partial reductions in hours for 138 positions county-wide
 - 3 Deputies, 5 Corrections, 4 Juvenile, 3 Clerk, 2 Facilities, 1 Sup Court
 - Reorganization in District Court and Prosecutor's Office
 - Direction to explore the transition of pet licensing back to the Humane Society, to potentially outsource custodial services, and to recover licensing revenue from auto dealers
 - Loss of significant state funding in the law and justice areas – Approximately \$500,000 less for 2012
 - Projected loss of sales tax revenue related to annexation – Projecting \$650,000 less for 2012



2012 Preliminary General Fund Budget

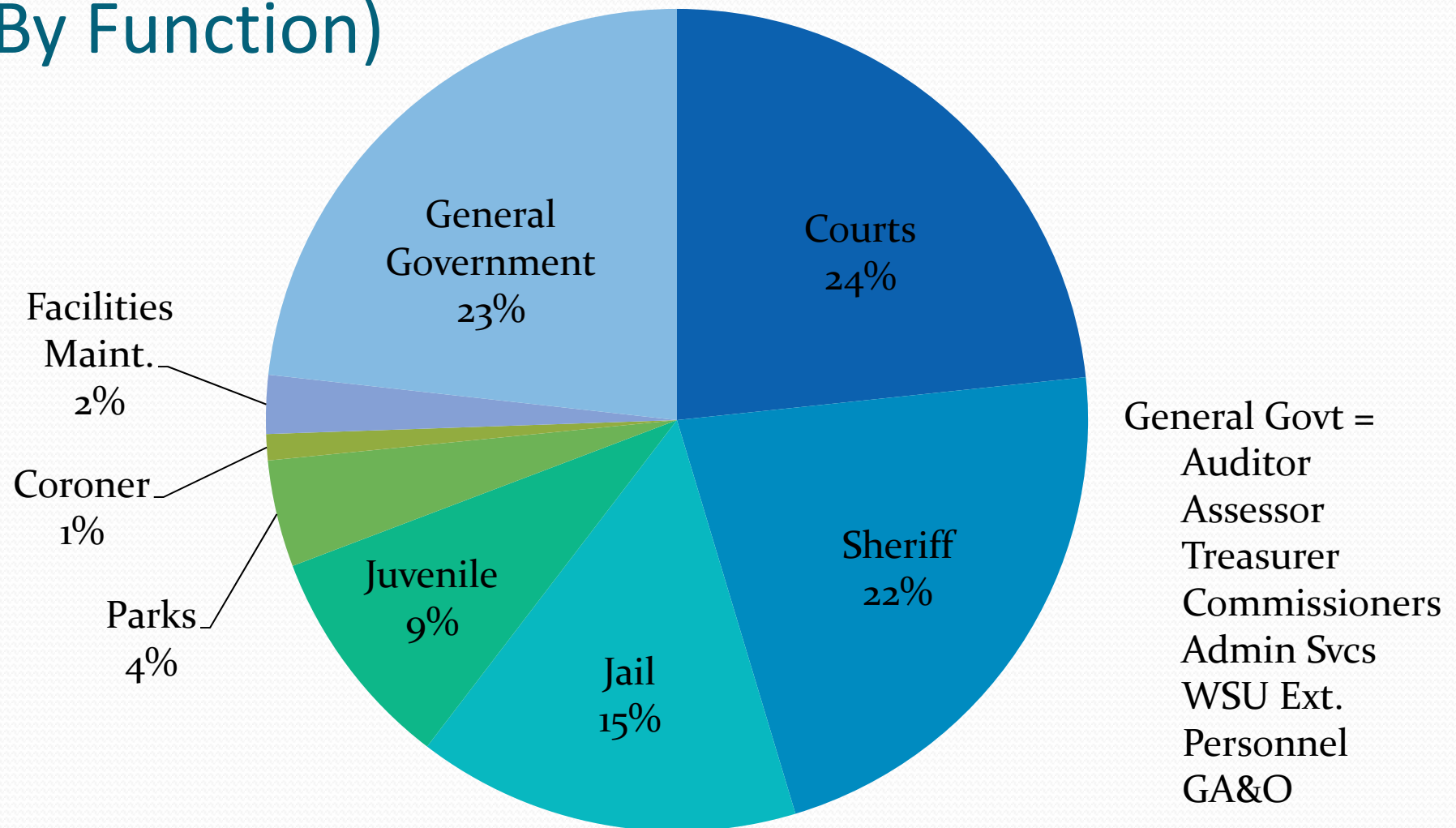


2012 General Fund Revenue



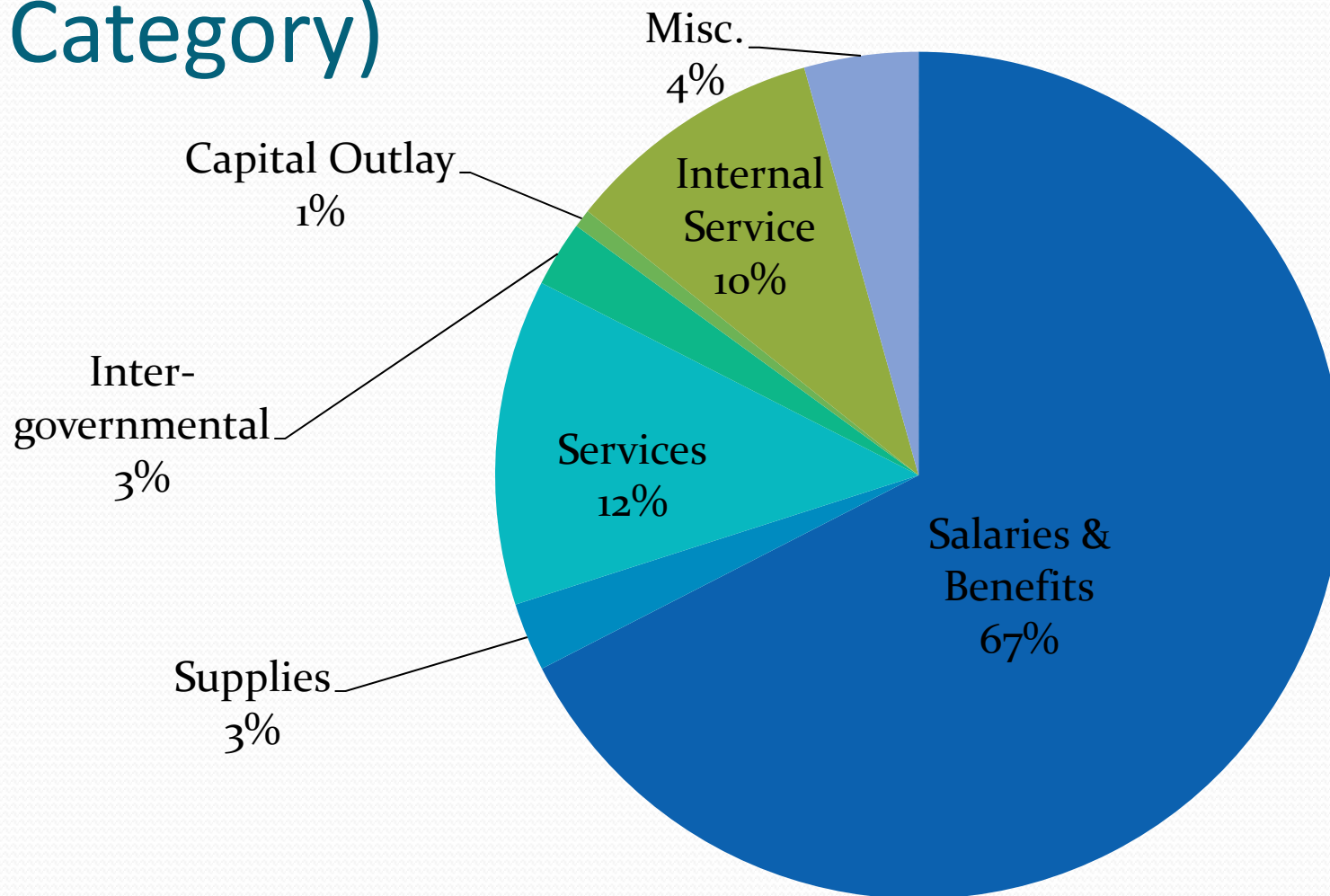


2012 General Fund Expenditures (By Function)





2012 General Fund Expenditures (By Category)





2012 Preliminary General Fund Budget

Department	2010 Actual	2011 Budget	2012 Prelim	% Change
Assessor	\$ 2,219,124	\$ 2,151,685	\$ 2,165,080	0.62%
Auditor*	\$ 1,951,442	\$ 1,709,608	\$ 1,588,732	-7.07%
Clerk	\$ 5,409,102	\$ 5,423,157	\$ 5,537,076	2.10%
Commissioners	\$ 1,384,912	\$ 1,256,092	\$ 1,245,056	-0.88%
Coroner	\$ 922,353	\$ 877,984	\$ 925,422	5.41%
Dept Admin Svcs	\$ 786,562	\$ 792,997	\$ 703,511	-11.28%
District Court	\$ 2,648,435	\$ 2,582,772	\$ 2,510,956	-2.78%
Facilities	\$ 1,681,618	\$ 1,767,476	\$ 1,807,463	2.26%
GA&O	\$ 8,940,744	\$ 9,810,719	\$ 9,859,805	0.50%

*Election costs excluded in 2010 for consistency .

These costs were moved to a special revenue fund beginning in 2011.



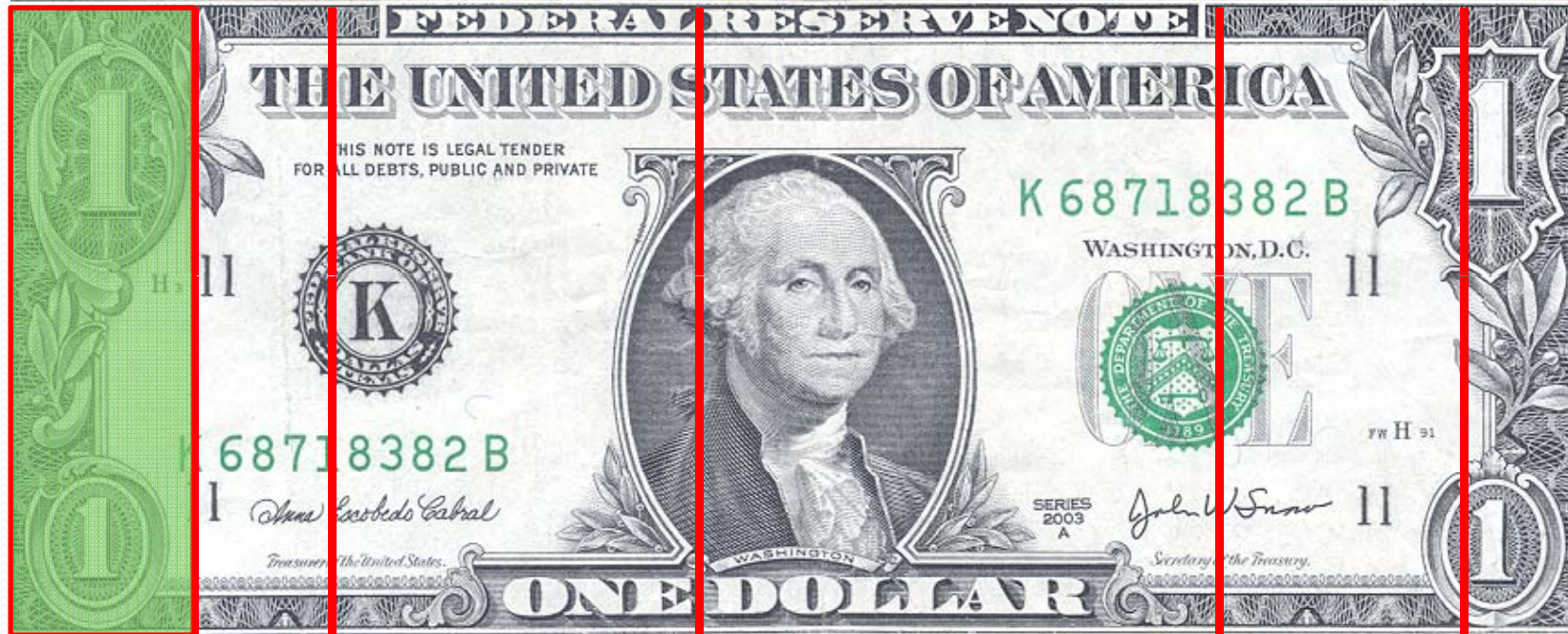
2012 Preliminary General Fund Budget

(continued)

Department	2010 Actual	2011 Budget	2012 Prelim	% Change
Juvenile	\$ 6,860,864	\$ 7,026,673	\$ 6,941,578	-1.21%
Parks	\$ 3,424,762	\$ 3,340,704	\$ 3,301,305	-1.18%
Personnel	\$ 1,358,753	\$ 1,373,655	\$ 1,406,590	2.40%
Prosecutor	\$ 7,896,896	\$ 8,141,937	\$ 7,981,165	-1.97%
Sheriff & Jail	\$29,790,362	\$29,642,032	\$29,133,240	-1.72%
Superior Court	\$ 2,571,879	\$ 2,427,597	\$ 2,310,344	-4.83%
Treasurer	\$ 766,903	\$ 809,299	\$ 808,817	-0.06%
WSU Extension	\$ 240,963	\$ 363,038	\$ 372,862	2.71%
Total	\$78,855,674	\$79,497,425	\$78,599,002	-1.13%



Your Property Tax Dollar



County
10.3 %

Roads
8.9 %

State
Education
23.9 %

Local Schools
31.3 %

Fire
Districts
16.2 %

Other*
9.4%

**Unincorporated Kitsap County
(2011 tax levy data)**

*Other = Conservation Futures, Ports, Utility Districts, Park Districts, Libraries



2012 Preliminary General Fund Budget

- Remaining Process

- Public Hearing – **December 5, 2011**
 - 3:00 PM – Commission Chambers
- Hold over decision to allow for public comment
- Incorporation of any final changes
- Adoption of Final 2012 Budget – **December 12, 2011**



Special Thanks to...

- **Board of County Commissioners**
 - Charlotte Garrido, Josh Brown, Rob Gelder
- **Elected Officials, Department Heads and Department Budget Coordinators**
- **Budget Office Staff**
 - Chas Hilton, Stephanie Pinard, Lisa Fryer
- **Citizen Volunteers – Budget Review Committee**
 - Chris Walker, Jim Sommerhauser, Gary Nelson, Steve Maxim, Colleen Smidt, John Witte

