

RESOLUTION 212 -2016

A RESOLUTION ADOPTING THE 2017 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 Attachment 1,2,3; 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 2016, as finally presented on December 5, 2016, is fixed at the department and/or fund levels listed on the attached pages.

ADOPTED this 5th day of December 2016.

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



Edward Wolfe

EDWARD WOLFE, Chair

NOT PRESENT

CHARLOTTE GARRIDO, Commissioner

Robert Gelder

ROBERT GELDER, Commissioner

ATTEST:

Dana Daniels

Dana Daniels
Clerk of the Board

2017 Kitsap County Budget - All Funds	
00001 - GENERAL FUND	\$ 93,684,067
00100:00199 - SPECIAL REVENUE FUNDS	151,033,254
00200:00299 - DEBT SERVICE FUNDS	9,937,637
00300:00399 - CAPITAL FUNDS	4,576,977
00400:00499 - ENTERPRISE FUNDS	77,747,820
00500:00599 - INTERNAL SERVICE FUNDS	41,707,312
TOTAL EXPENSES	\$ 378,687,067
Fund	Budget 2017
00001 - General Fund	93,684,067
Total General Fund	93,684,067
00101 - County Roads	29,744,068
00102 - County Road Construction	20,420,000
00104 - Emergency Services	620,296
00105 - Law Library	89,985
00106 - KPREP	500,612
00107 - MH/SA/TC Sales Tax Fund	4,079,244
00109 - Housing & Homelessness Program	109,000
00111 - Election Reserve	149,847
00112 - Auditor's Doc.Preservation	281,122
00113 - Housing Affordability	1,372,000
00114 - WESTNET	609,504
00117 - Boating Safety Program	98,986
00119 - Special Purpose Path	60,000
00120 - Noxious Weed Control	345,019
00121 - Treasurer's M & O	167,042
00124 - Veterans Relief	370,898
00125 - Expert Witness Fund	66,000
00129 - Conservation Futures Tax	1,113,408
00130 - Community Service	161,271
00131 - Real Estate Excise Tax	3,899,095
00132 - Kitsap County Stadium	443,824
00133 - Kitsap County Fair	104,941
00134 - 1% For Art Program	4,700
00135 - Prisoner Commissary	173,016
00136 - SIU Revenue	217,827
00139 - Kitsap S.A.I.V.S.	79,191
00140 - Drug Forfeiture Enforcement	49,129
00141 - Antiprofitteering Revolving	27,400
00142 - Family Court Services	24,581
00143 - Trial Court Improvement	99,000
00144 - Public Defense Funding	226,295
00145 - Pooling Fees	705,853
00146 - GMA Park Impact Fees	189,701
00150 - County Parks Acq & Dev	461,613
00152 - USDOJ BJA JAG Grants	38,053
00155 - Pt.No Pt-Light Hse Society	39,974
00159 - Crime Prevention	59,141
00162 - Recovery Center	2,943,758
00163 - Dispute Resolution Center	40,000
00164 - CDBG Entitlement Fund	1,584,718
00166 - HOME Entitlement	1,999,871

Fund	Budget 2017
00167 - KNAT Kitsap Abatement Team	40,000
00168 - DCD Community Development	6,860,913
00171 - Jail & Juvenile Sales Tax	4,355,719
00172 - KC Forest Stewardship Program	162,532
00179 - PEG Fund	89,210
00181 - Mental Health	555,000
00182 - Developmental Disabilities	3,460,000
00183 - Substance Abuse Treatment	282,564
00185 - Youth Services/Juvenile Svs	44,667
00187 - Mental Health Medicaid	44,510,000
00188 - Mental Health Non-Medicaid	9,116,000
00189 - Commute Trip Reduction	80,070
00190 - Area Agency on Aging	4,003,752
00191 - JTPA/WIA Administration	2,240,000
00192 - Employment & Training(Non-WIA)	1,245,000
00193 - Kitsap Reg Coordinating Coun.	217,844
Total Special Revenue Funds	151,033,254
00235 - KC LTGO 2010 Bonds	644,883
00236 - KC LTGO 2011 Refunding Bonds	1,947,299
00237 - KC LTGO Bond Fd 2013	3,809,925
00238 - KC LTGO 2015 Refunding Bonds	2,693,000
00286 - LTGO Bond Fund 2002A-PFD	842,530
Total Debt Service Funds	9,937,637
00336 - Poplars Capital Project Fund	267,830
00352 - Juvenile Services Facility	5,571
00363 - Silverdale Projects Fd(12/08)	175,000
00382 - Parks Capital Improvement	4,128,576
Total Capital Project Funds	4,576,977
00401 - Solid Waste	3,916,599
00402 - Sewer Utility	17,014,932
00405 - Sewer Improvement	6,915,000
00406 - Sewer Revenue Bond 96/2010/15	4,161,996
00410 - Sewer Construction	14,380,157
00411 - Sewer Repair & Replacement	2,590,000
00415 - Landfill Closure Fund	339,500
00418 - Hansville Landfill Post Close	380,960
00430 - Clean Kitsap Fund	255,500
00437 - Transfer Station Operations	13,072,255
00438 - Solid Waste Capital Imp	1,670,000
00439 - Olalla Landfill Post Closure	427,400
00440 - Surface/Stormwater Mgmt Prog	8,713,433
00441 - SSWM Program Capital Fund	2,750,000
00442 - SSWM Asset Replacemt Fund	1,160,088
Total Enterprise Funds	77,747,820
00501 - Equipment Rental & Revolving	12,096,938
00505 - Building Repair & Replacement	67,853
00506 - Employer Benefits Fund	16,098,148
00514 - Self Insurance	4,000,867
00515 - Elections	1,470,714
00516 - Information Services	7,972,792
Total Internal Service Funds	41,707,312
Total Expenses	\$ 378,687,067

2017 Kitsap County General Fund Budget by Department/Office

General Fund Revenue by Department/Office

Department/Office	2015 Actual Revenue	2016 Original Budget Revenue	2016 6-Month Actual Revenue	2017 Budget Revenue
01 - County Commissioners	\$ 69,280	\$ 55,000	\$ 29,173	\$ 55,000
05 - Superior Courts	607,106	684,019	248,702	507,775
06 - District Courts	3,289,984	3,215,675	1,536,774	2,703,558
08 - Prosecutor	2,920,479	2,845,044	1,413,064	2,426,569
09 - Clerk	1,952,961	1,878,506	867,292	1,818,027
11 - Public Defense	61,495	12,550	4,739	12,550
15 - Assessor	330	0	0	0
16 - Auditor	2,238,319	2,240,178	1,236,866	2,267,153
17 - Coroner	85,428	76,700	46,170	76,700
18 - Treasurer	3,774,090	3,543,680	1,858,754	3,618,209
22 - Department of Community Development	0	0	0	0
23 - Administrative Services	152	65	65	65
25 - General Admin. & Operations	62,155,937	63,321,894	32,923,566	66,552,148
27 - Facilities Maintenance	279,770	194,753	82,816	163,200
40 - Sheriff	2,889,841	2,856,346	1,472,956	8,753,151
41 - Jail	4,656,374	3,940,000	1,768,643	0
42 - Juvenile	2,435,256	2,744,169	1,123,545	2,998,186
50 - Parks	1,418,805	1,517,856	571,203	1,581,776
55 - Cooperative Extension	101,086	110,000	0	150,000
60 - Personnel & Human Resources	50,050	50,000	4	0
70 - Human Services	0	0	0	0
	88,986,744.45	89,286,435.00	45,184,331.69	93,684,067.00

General Fund Expenses by Department/Office

Department/Office	2015 Actual Expense	2016 Original Budget Expense	2016 6-Month Actual Expense	2017 Budget Expense
01 - County Commissioners	\$ 1,489,789	\$ 1,518,286	\$ 733,188	\$ 1,630,586
05 - Superior Courts	2,992,135	3,114,425	1,523,332	3,159,433
06 - District Courts	2,654,202	2,813,409	1,286,934	2,875,869
08 - Prosecutor	8,586,254	9,103,890	4,436,480	9,544,360
09 - Clerk	3,312,800	3,316,105	1,632,908	3,512,994
11 - Public Defense	3,228,296	2,690,195	1,537,776	2,833,707
15 - Assessor	2,182,529	2,312,198	1,115,092	2,461,111
16 - Auditor	1,719,363	1,843,736	920,865	1,988,863
17 - Coroner	1,095,592	1,163,299	577,771	1,235,933
18 - Treasurer	926,313	996,996	499,086	1,132,234
22 - Department of Community Development	0	0	0	2,121,438
23 - Administrative Services	772,236	824,246	373,789	820,043
25 - General Admin. & Operations	11,303,013	8,838,020	5,560,633	6,291,219
27 - Facilities Maintenance	1,679,869	1,875,672	843,767	1,846,389
40 - Sheriff	20,729,450	20,563,790	9,593,937	37,184,559
41 - Jail	14,363,007	14,087,818	6,403,263	
42 - Juvenile	7,176,847	7,876,959	3,597,912	8,390,614
50 - Parks	3,944,115	4,282,180	1,719,309	4,499,425
55 - Cooperative Extension	382,284	385,937	88,431	434,192
60 - Personnel & Human Resources	1,503,788	1,437,144	706,506	1,470,216
70 - Human Services		242,130	97,279	250,882
	90,041,882.95	89,286,435.00	43,248,258.74	93,684,067.00

2017 Kitsap County General Fund Budget by Account

General Fund Revenue by Account

Account	Department/Office	2015 Actual Revenue	2016 Original Budget Revenue	2016 6-Month Actual Revenue	2017 Budget Revenue
3110	DIVERTED COUNTY ROAD TAXES	\$ 2,666,837	\$ 2,901,958	\$ 1,545,617	\$ 2,894,579
3110	REAL AND PERSONAL PROPERTY	30,493,544	30,997,691	16,373,726	31,477,999
3110	SALE OF TAX TITLE PROPERTY	307	2,617	46	2,617
3120	PRIVATE HARVEST TAX	67,935	81,550	50,000	90,182
3130	LOCAL RETAIL SALES AND USE TAX	21,043,627	21,752,686	10,992,920	23,891,384
3130	LOCAL SALES TAX-CRIM JUST.	2,750,037	2,938,705	1,421,926	3,005,864
3160	ADMISSIONS TAX	100,338	115,000	65,987	105,000
3160	TELEVISION CABLE	1,956,227	1,800,000	999,332	2,000,000
3170	AMUSEMENT GAMES	4,132	4,000	2,308	4,000
3170	BINGO & RAFFLES	14,841	15,000	8,658	15,000
3170	CARD GAMES	62,269	60,000	33,769	60,000
3170	COUNTY TREAS. COLLECTION FEE	362,420	300,000	203,843	407,950
3170	LEASEHOLD EXCISE TAX	71,271	66,325	38,746	76,267
3170	PUNCH BOARDS & PULL TABS	116,769	112,000	61,033	112,000
3190	INTEREST ON REAL & PERS. PROP	1,711,011	1,600,000	756,854	1,500,000
3190	PENALTIES ON REAL & PERS. PROP	949,658	1,000,000	420,409	950,000
Total Taxes		62,371,223	63,747,532	32,975,176	66,592,842
3210	AMUSEMENTS	0	325	0	\$0
3210	PROFESSIONAL AND OCCUPATIONAL	100	\$0	70	\$0
3220	ANIMAL LICENSES	8,665	\$0	0	\$0
3220	FAMILY SUPPORT SERVICE FEE	28,785	28,000	14,190	28,000
3220	GUN PERMITS	85,764	80,000	56,721	90,000
3220	MARRIAGE LICENSES	15,427	15,121	7,593	15,121
Total Licenses and Permits		138,741	123,446	78,574	133,121
3310	COMMUNITY ORIENTED POLICING	250,000	62,500	62,467	0
3310	HLS-WSP-PORT SECURITY PGM	\$0	0	0	\$0
3310	SAMHSA-SUBS AB MNTL HLTH	201,147	259,822	79,335	25,378
3310	STATE CRIM ALIEN ASSIST PRGM	7,364	\$0	0	5,000
3330	CHILD SUPPORT ENFORCEMENT	1,165,657	1,238,367	444,046	1,271,755
3330	CRIME VICTIM ASSISTANCE	\$0	\$0	\$0	66,116
3330	DOJ-VIOLENCE AGAINST WOMEN	10,000	0	6,193	\$0
3330	JUVENILE JUSTICE	0	0	0	\$0
3330	MEDICAL ASSISTANCE PROGRAM	31,687	6,750	6,609	0
3330	NAT'L SCHOOL LUNCH	32,393	33,600	15,071	32,708
3330	NATL PRIORITY SAFETY PROGRAM	24,359	0	1,530	\$0
3330	ST & LOCAL NARC CTRL ASST.	0	0	0	\$0
3330	STATE & COMMUN HWY SAFETY-A	15,733	0	1,976	\$0
3330	SUB ABUSE - FEDERAL	0	35,000	0	35,000
3330	SUP CT-SAMHSA-SUBS AB MTL HL	0	0	0	0
3330	WSP-HIDTA MARIJUANA ERADICAT	35,000	\$0	0	\$0
3340	(DSHS) CDDA	49,022	50,000	15,429	50,000
3340	(DSHS) CJAA	58,631	56,000	17,548	56,000
3340	(DSHS) CJS	253,281	317,749	119,469	255,050
3340	(DSHS) DEPT OF SOCIAL HELTH SV	59,308	53,289	15,704	53,203
3340	(DSHS) EBE	62,260	82,473	28,140	82,473
3340	(DSHS) EHB #3900	43,875	0	0	\$0
3340	(DSHS) SSODA	174,554	137,671	56,731	137,671
3340	AOC-BECCA	102,276	111,038	47,487	124,138
3340	AOC-Court Interpreter Costs	8,978	6,363	784	6,000
3340	AOC-CASA	132,405	116,663	24,961	112,774
3340	AOC-Unified Family Crt	91,869	90,146	42,939	90,146
3340	CHILD SUPPORT ENFORCEMENT	421,246	466,617	184,243	482,695
3340	DEPT OF TRADE & ECONOMIC DEV	0	0	0	\$0
3340	DSHS-Dependency 101	1,851	0	0	\$0
3340	STATE DEPT OF AGRICULTURE	0	46,000	0	\$0
3340	SUBSTANCE ABUSE PPW	31,687	6,750	6,609	0
3340	TRAFFIC SAFETY COMMISSION	30,678	43,000	17,917	43,000
3340	1/2 COUNTY PROSECUTOR SALARY	79,224	81,716	40,655	82,935
3350	NON-TIMBER STATE FOREST LAND	3,643	2,928	2,419	3,595
3350	PUD PRIVILEGE TAX	609	35	620	612
3350	REFORESTATION HARVEST TAX	0	0	0	\$0
3350	TIMBER -STATE FOREST BRD LAND	0	0	0	\$0
3360	ADULT COURT COSTS	10,780	10,500	5,408	10,500
3360	AUTOPSY COST REIMB (RCW68.50	72,303	67,000	38,170	67,000
3360	COUNTY CLERKS LFO COLLECTION	22,242	18,127	0	18,127
3360	CRIMINAL JUST FDG-HI CRIME	1,338,284	1,255,500	684,934	1,340,000
3360	DNR PILT NAP/NRCA	10,605	600	0	600
3360	DUI/OTHER CRIM JUST ASSIST	129,368	150,000	64,158	150,000
3360	FAIR FUND	46,415	\$0	47,805	46,000
3360	LIQUOR BOARD PROFITS	667,768	670,000	332,609	670,000
3360	LIQUOR EXCISE TAX	172,158	110,000	167,804	335,000
3360	REIMB CIV COMMIT COSTS	32,636	0	0	\$0
3380	B.I.-BD&RM OF PRISONERS	53,340	50,000	15,401	50,000
3380	BREMERTON-BD&RM OF PRISONERS	1,310,445	800,000	345,541	1,200,000
3380	CASINO IMPACT CHARGES	40,000	\$0	0	40,000
3380	CHEHALIS TRIBE-BD&RM/PRIS	750	0	0	\$0
3380	FED-US MARSHAL/SCAAP	57	0	0	\$0
3380	GIG HARBOR-BD&RM OF PRISONER	76,336	30,000	34,422	95,000

Account	Department/Office	2015 Actual Revenue	2016 Original Budget Revenue	2016 6-Month Actual Revenue	2017 Budget Revenue
3380	JEFFERSON COUNTY-BD&RM/PRIS	76,576	74,537	24,629	74,537
3380	JUVENILE SERVICES	2,800	0	0	\$0
3380	LAW PROTECTION SERVICES	69,209	68,500	379	140,056
3380	LEGAL SERVICES	327,915	222,714	167,979	252,682
3380	NISQUALLY TRIBE-BD&RM/PRIS	14,625	0	0	\$0
3380	OTHER GEN'L GOV'T SERVICES	86,525	115,500	47,843	90,500
3380	OTHER INTERGOV'T SERVICES	268,584	265,996	97,958	257,587
3380	POULSBO-BD&RM OF PRISONERS	105,967	85,000	37,501	135,000
3380	PT ORCH-BD&RM OF PRISONERS	617,197	400,000	255,521	700,000
3380	PTGAMB S'KLALLAM TR-BD&RM	2,000	500	0	0
3380	S'KLALLAM PT GAMB-BD&RM PRIS	21,056	30,000	15,062	30,000
3380	SKOKOMISH TRIBE-BD&RM/PRISON	0	0	0	\$0
3380	SUQUAMISH TRIBE-BD&RM/PRISON	199,763	165,000	49,012	110,000
3380	WA-DOC-BD&RM OF PRISONERS	1,083,056	930,000	301,325	1,155,000
3392	ARRA-DOJ-STOP VIOLENCE/WOMEN	8,208	10,000	0	0
Total Intergovernmental		10,245,704	8,833,951	3,972,346	9,983,838
3410	ADMIN WARRANT COSTS	31,021	25,100	15,313	30,100
3410	ANTI HARASS FILING FEE	3,477	3,800	1,372	3,000
3410	AUDITOR FILINGS AND RECORDINGS	532,781	534,240	260,345	534,240
3410	AUDITOR'S RECORDING SURCHARGE	59,714	55,000	29,173	55,000
3410	CIVIL FILING	60,472	60,000	30,513	60,000
3410	CIVIL, PROBATE, DOMESTIC FILINGS	341,825	340,000	156,481	320,000
3410	COUNTY CRIME VICTIM/WITNESS	1	\$0	0	\$0
3410	DEFERRED PROS ADMIN FEE	11,504	12,500	6,198	14,000
3410	DIST CRT APPEAL PREP FEE	2,225	2,500	692	2,000
3410	DIST CRT RECORDS SERVICES	20,781	20,000	9,031	20,000
3410	DIST CT VICTIM/WITNESS	31,786	32,366	15,443	30,887
3410	DISTRICT COURT	2,982	-3,400	929	2,500
3410	DISTRICT COURT CIVIL FILINGS	98	0	30	\$0
3410	DOMESTIC FACILITATOR	63,789	65,000	33,194	65,000
3410	END HOMELESS HSG	0	0	34,639	31,000
3410	GARNISHMENT FEE	47,717	45,000	25,534	50,000
3410	GUARDIANSHIP FACILITATOR	120	\$0	358	600
3410	IT TIME PAY FEE	2,294	2,400	1,103	2,400
3410	JUDICL STABIL SURCH-CLJ	22,066	20,000	11,002	21,000
3410	JURY DEMAND-CIVIL \$125	919	1,500	668	1,500
3410	MOTOR VEHICLE LICENSE FEES	1,300,927	1,308,492	720,335	1,308,492
3410	NOTARY/PASSPORT FEES	123,280	120,000	99,629	170,000
3410	OTH FEES-SMALL CLAIMS	0	0	0	\$0
3410	OTHER FILINGS	32,711	35,000	20,300	35,000
3410	OTHER GENERAL GOV. SERVICES	113,253	107,250	59,103	106,687
3410	OTHER STATUTORY CERT/COPY FEES	380	100	0	0
3410	RECORDG SURCHG-AFFORD-HSG	0	0	6,598	6,300
3410	RECORDS SEARCH-COUNTY AUDITOR	39,825	38,000	20,517	38,000
3410	REGISTRATION FEES	7,451	5,000	0	5,000
3410	SMALL CLAIM FILING \$14	3,105	3,200	1,468	3,225
3410	SUP CRT RECORDS SERVICES	304,552	300,000	149,568	300,000
3410	SUP CRT-MANDATORY ARBITRATON	18,900	16,500	8,800	16,500
3410	SUPERIOR COURT	73,398	70,000	43,393	85,000
3410	SUPERIOR CT VICTIM/WITNESS	68,237	67,218	34,276	68,551
3410	SUPPLMT PROCEEDING-\$20	3,688	3,000	3,675	6,000
3410	TRANSCRIPT PREP FEE \$20	1,804	2,100	882	2,000
3410	TREASURERS' FEES	84,417	80,000	47,071	80,000
3410	WATER RIGHTS & TORRENS FILINGS	35	0	0	\$0
3410	WORD PROCESSING, PRINT, DUP	105	60	32	60
3420	ADULT PROBATION	1,178,154	1,200,000	487,056	858,800
3420	BOARD & ROOM OF PRISONERS	20,867	20,000	6,600	13,200
3420	COMMUNITY SV FEES	598	0	42	\$0
3420	CRIM CONVICTN-CN CASE FILING	4,811	5,000	1,656	4,500
3420	CRIM CONVICTN-CT CASE FILING	4,416	4,100	2,018	4,000
3420	CRIM CONVICTN-DUI FILING FEE	2,520	2,600	1,307	3,000
3420	DNA COLLECTIONS	2,455	2,200	1,411	2,200
3420	DNA COLLECTOR FEE 4	\$0	\$0	80	200
3420	ELECTRONIC MONITORING	3,031	2,000	1,257	2,400
3420	JUVENILE DIVERSION FEES	12,600	10,547	6,800	12,750
3420	JUVENILE PROBATION BAIL	100	50	60	50
3420	LAW ENFORCEMENT SERVICES	25,222	30,000	11,946	30,000
3420	SCREENING FEES	8,895	10,000	4,260	10,000
3420	SENT COMP MONITORING FEE	47,473	90,000	43,238	59,549
3420	TRANSFER OFFENDER FEE	40	0	0	\$0
3460	SUBSTANCE ABUSE SERVICE FEES	109,697	100,000	57,985	120,000
3470	ADMIN FEES	3,381	3,200	1,899	3,200
3470	ADVERTISING FEES	97,920	103,000	40,950	99,000
3470	BALL FIELD USAGE FEES	134,290	212,000	65,260	211,000
3470	BOOTH FEES	77,444	86,000	41,994	86,000
3470	CARNIVAL	72,090	85,000	0	85,000
3470	ENTRY FEES	1,591	1,500	0	1,500
3470	GATE ADMISSIONS	204,708	215,000	884	222,000
3470	PROGRAM FEES	14,597	\$0	0	\$0
3490	LAW ENFORCEMENT SERVICES	9,744	9,744	2,436	9,744
3490	LEGAL SERVICES	161,445	12,000	5,559	78,062
3490	NATURAL RESOURCE SERVICES	101,086	110,000	0	150,000

Account	Department/Office	2015 Actual Revenue	2016 Original Budget Revenue	2016 6-Month Actual Revenue	2017 Budget Revenue
3490	OTHER GENERAL GOVT SERVICES	3,388,646	3,616,353	1,806,849	3,575,570
3490	OTHER PHYSICAL ENVIRONMENT	490	600	0	0
3490	PERSONNEL SERVICES	50,000	\$0	0	\$0
3490	REGISTRATION FEES	8,816	0	0	\$0
Total Charges for Services		9,158,766	9,302,820	4,439,213	9,115,767
3510	ADULT FEL CRM VICTIM ASSESSMNT	84,714	77,750	39,511	77,184
3510	JUVENILE FEL CRM VICTIM ASSESS	4,695	5,000	2,161	4,410
3510	OTHER CRIMINAL FEES	30,741	28,000	15,079	30,000
3510	OTHER SUPERIOR COURT PENAL	293	100	120	250
3520	BOATING SAFETY PENALTIES	742	300	528	\$0
3520	PROOF OF M V INSURANCE	13,341	12,000	7,326	13,500
3530	COST FEE CODE LGA	115,518	110,000	50,522	105,000
3530	FAIL-INIT REG VEH	454	300	64	125
3530	NON TRAFFIC INFRACTIONS	25,028	1,000	47,109	100,000
3530	OTHER INFRACTION	92,830	95,000	20,876	45,000
3530	OTHER NON-PARKING PENALTIES	3,423	3,900	968	2,500
3530	SPEED DBL AZ 6-10 >40	144	125	72	200
3530	SPEED DBL ZN 1-5 > 40	113	50	0	0
3530	SPEED DBL ZN 1-5 >40	23	\$0	148	350
3530	SPEED DBL ZN 1-5<=40	35	30	17	180
3530	SPEED DBL ZN 11-15 >40	528	350	0	0
3530	SPEED DBL ZN 11-15<=40	0	0	0	\$0
3530	SPEED DBL ZN 11-15>40	199	340	0	0
3530	SPEED DBL ZN 16-20 >39	140	\$0	0	\$0
3530	SPEED DBL ZN 16-20<=40	\$0	\$0	0	\$0
3530	SPEED DBL ZN 16-20<40	4	50	0	0
3530	SPEED DBL ZN 16-20>40	133	225	0	0
3530	SPEED DBL ZN 6-10<=40	1,280	900	553	1,600
3530	SPEED DBL ZN 6-10>40	130	220	0	0
3530	TRAFFIC INFRAC (ACD, FIT,)	187,351	27,000	267,330	300,000
3530	TRAFFIC INFRACTION	763,718	950,785	201,195	400,000
3530	TRAFFIC INFRACTION PENALTIES	58,318	58,000	24,926	50,400
3540	PARKING INFRACTION PENALTIES	7,644	6,000	3,434	6,500
3550	CRIM CONVICTN-CT CASE FILING	4,260	4,100	4,219	9,000
3550	CRIM CONVICTN-DUI FILING FEE	4,231	4,500	1,541	3,200
3550	CRIML TRAFFIC MISDEMEANRS	47,894	40,000	28,530	52,000
3550	DUI FINES-DPD FDW MDW NDW OC	10,277	10,000	4,660	10,000
3550	DUI PENALTIES	603	628	801	1,602
3550	DWI PENALTIES	33,733	35,000	21,142	53,000
3550	OTHER CRIM. TRAFFIC MIS PEN	3,652	3,500	1,474	3,000
3550	YOUTH IN VEHICLE	\$0	\$0	0	\$0
3560	CRIM CONV FEE NON-TRAF CFN	3,064	3,600	1,468	3,200
3560	D/M PROS TRAF/PROS INTERVENT	5,920	2,230	1,633	3,266
3560	DISTRICT COURT FELONY FINES	53	0	-53	10
3560	DV PENALTY ASSESSMT(DOM VIOL	7,357	8,000	3,821	7,000
3560	OTHER CRIMINAL NON-TRAFFIC	846	2,400	1,512	1,200
3570	COURT COST RECOUPMENT	\$0	\$0	30	\$0
3570	CRIME LAB ANALYSIS	9	0	7	\$0
3570	JURY DEMAND COST	10,822	12,106	4,997	9,947
3570	OTHER DIST COURT COSTS	2,340	2,900	6	10
3570	OTHER SUP COURT COSTS	400	451	769	1,538
3570	PUBLIC DEFENSE COST	481,199	385,000	203,271	406,000
3570	SHERIFF'S SERVICE COST	1,564	1,700	818	1,700
3570	SHERIFF'S SERVICES	3,982	\$0	2,122	\$0
3570	WITNESS COST	49,002	1,473	1,956	984
3590	MISC FINES AND PENALTIES	63,047	68,202	35,071	87,197
Total Fines and Forfeits		2,125,796	1,963,215	1,001,736	1,791,053
3610	BANK CHARGES (ISF)	0	\$0	-50	\$0
3610	INT ON CONTR/NOTES/AR	262,986	220,000	138,628	250,000
3610	INVESTMENT INTEREST	599,573	500,500	419,689	600,500
3610	INVESTMENT SERVICE FEES	53	0	0	\$0
3610	OTHER INTEREST EARNINGS	15,388	7,020	11,808	23,050
3620	DEPOSIT FORFEITURE	825	\$0	1,200	1,000
3620	EQUIPMENT & VEHICLE RENTALS	52,845	53,000	28,902	53,000
3620	FAIR CONCESSION	60,436	61,000	12,900	61,000
3620	NON-FAIR CONCESSION	16,241	17,000	7,090	17,000
3620	OTHER RENTS & USE CHARGES	17,693	20,000	11,773	20,000
3620	PARKING	48,152	50,000	4,771	81,000
3620	SPACE & FACILITIES LEASES	104,467	113,548	57,072	106,365
3620	SPACE & FACILITIES RENTALS	263,764	253,560	160,036	248,788
3660	INTERFUND RENTS & CONCESSIONS	46,428	53,900	19,369	38,700
3660	OTHER I/F MISC REVENUE	112,911	0	0	\$0
3670	CONT AND DONATIONS-PRIVATE	670	\$0	0	\$0
3690	CASHIER'S OVER AND SHORT	37	600	-4,822	600
3690	OTHER MISC REVENUE	78,386	109,610	30,540	55,945
3690	UNCLAIMED PROPERTY	44,258	50,000	25	66,349
3860	D/M PROS TRAF/PROS VICTIM	187	45	185	370
3860	DV PREVENTION	137	\$0	68	\$0
3860	JIS/Trauma-(thru 7-21-07)	427	500	245	500
3860	LOCAL/JIS	10,720	12,000	535	950
3860	SCH ZONE SAFETY-BUS	629	800	41	70
3860	SCH ZONE SAFETY-SPEED	4,654	5,500	555	1,200

Account	Department/Office	2015 Actual Revenue	2016 Original Budget Revenue	2016 6-Month Actual Revenue	2017 Budget Revenue
3950	DNR TIMBER TRUST 1-PROCEEDS	78,776	19,648	49,216	73,155
4951	PROCEEDS FROM SALE OF F/A	100,000	\$0	0	\$0
4970	BOATING SAFETY	0	15,000	0	0
4970	CIVIL DIVISION	131,080	137,827	137,827	140,759
4970	CONSERVATION FUTURES	203,000	203,000	101,500	212,000
4970	DCD BUILDING	\$0	0	0	\$0
4970	DOCUMENT PRESERVATION	5,000	0	0	5,000
4970	FAIR & EVENTS	25,000	25,000	0	25,000
4970	GA & O	\$0	\$0	\$0	\$0
4970	JAIL AND JUVENILE SALES TAX	1,500,000	2,100,000	1,050,000	2,600,000
4970	KC FOREST STEWARDSHIP	\$0	15,000	7,500	15,000
4970	MENTAL HEALTH ADMIN	299,231	350,000	173,405	350,000
4970	MENTAL HEALTH MEDICAID	\$0	\$0	10,920	151,200
4970	MENTAL HEALTH NON-MEDICAID	50,769	0	1,595	115,150
4970	MH/SA/TC SALES TAX FUND	531,665	635,564	182,840	622,795
4970	R E EXCISE TAX	\$0	0	0	\$0
4970	S.I.U. REV FD	0	19,000	0	0
4970	SUBSTANCE ABUSE TREATMENT FD	169,154	147,849	44,980	12,000
4970	TRIAL COURT IMPROVEMENT	99,000	99,000	49,500	99,000
4970	WESTNET	11,972	20,000	7,445	20,000
Total Misc/Other		4,946,513.66	5,315,471.00	2,717,286.74	6,067,446.00
Total Revenues		88,986,744.45	89,286,435.00	45,184,331.69	93,684,067.00

2017 Kitsap County General Fund Budget by Account

General Fund Expenses by Account

Account	Department/Office	2015 Actual Expense	2016 Original Budget Expense	2016 6-Month Actual Expense	2017 Budget Expense
5101	REGULAR SALARIES	\$ 41,130,515.61	\$ 42,608,446.00	\$ 20,040,575.35	\$ 46,184,312.00
5102	OVERTIME PAY	2,270,437	1,237,115	839,825	1,503,828
5103	LONGEVITY PAY	619,075	667,644	303,100	706,184
5104	SICK LEAVE PAYOUT	54,378	\$0	33,101	\$0
5106	ANNUAL LEAVE PAYOUT	219,004	3,500	106,087	7,823
5108	SHIFT DIFFERENTIAL PAY	14,550	18,540	6,553	18,540
5109	EXTRA HELP	292,503	316,134	126,232	310,271
5110	OUT OF CLASS PAY	10,721	22,019	7,589	4,000
5112	BAILIFF	29,554	41,500	12,797	41,500
5121	INTERN PAY	4,450	9,007	1,000	9,007
5140	ADVISORY SERVICES	6,955	\$0	1,960	14,800
5190	MISCELLANEOUS PAY	155,990	194,648	119,535	261,011
5197	PREMIUM-RECRUITMT/RETENTION	24,397	2,910	(87)	\$0
5198	SALARY REIMBURSABLE	49,720	56,265	26,656	\$0
5201	INDUSTRIAL INSURANCE	1,074,662	1,164,029	504,725	1,199,394
5202	SOCIAL SECURITY	3,248,650	3,387,770	1,576,436	3,688,564
5203	PERS RETIREMENT	3,290,030	3,747,696	1,760,040	4,356,141
5205	CLOTHING ALLOWANCE	186,042	212,919	72,157	212,919
5206	LEOFF RETIREMENT	609,018	553,278	264,214	587,460
5207	MEDICAL COSTS	5,668	50,000	7,323	50,000
5207	MEDICAL SUPPL (NON-1099)	18,353	\$0	6,313	\$0
5208	LEOFF MEDICAL INSURANCE	250,400	325,000	151,541	325,000
5215	DISABILITY INSURANCE	27,343	42,423	14,966	42,423
5217	AUTOMOBILE ALLOWANCE	19,077	19,800	10,264	19,800
5220	UNEMPLOYMENT COMPENSATION	95,181	65,000	28,242	65,000
5228	LEOFF REIMBURSEMENT	41,452	50,000	21,230	50,000
5229	BENEFITS BUCKET	7,538,757	8,322,650	4,163,347	8,528,660
5299	SAL/BENE ATTRITION BUDGET	\$0	(1,543,659)	\$0	(1,679,961)
Total Salaries and Benefits		61,286,883	61,574,634	30,205,722	66,506,676
5310	OFFICE/OPERATING SUPPLIES	\$0	3,550	\$0	3,550
5311	OFFICE SUPPLIES	147	500	28	500
5311	OFFICE/OPERATING SUPPLIES	729,491	756,523	391,833	792,787
5312	KITCHEN SUPPLIES	839,388	783,340	420,311	863,340
5313	FIRST AID & SAFETY SUPPLIES	149	3,200	0	200
5314	PRISONER PRESCRIPTIONS	175,474	203,250	73,153	203,250
5321	FUEL CONSUMED	17,527	38,600	15,696	33,600
5350	SMALL TOOLS & EQUIPMENT	\$0	\$0	\$0	5,500
5351	SMALL TOOLS & EQUIPMENT	275,945	196,691	85,874	210,667
5352	COMPUTER SOFTWARE	87,945	106,023	57,123	109,413
5353	COMPUTER EQUIPMENT	4,504	3,000	0	3,000
5353	SMALL COMPUTER EQUIPMENT	162,218	74,753	16,418	50,514
5354	SMALL TELEPHONE EQUIPMENT	4,453	9,250	1,981	6,860
5354	TELEPHONE EQUIPMENT	1,748	3,300	0	3,100
Total Supplies		2,298,988	2,181,980	1,062,417	2,286,281
5411	ACCOUNTING & AUDITING	162,109	164,280	49,109	165,000
5413	MEDICAL, DENTAL & HOSPITAL	376,852	430,206	208,047	426,406
5414	COMPUTER PROGRAMMING SERVICES	0	\$0	8,300	\$0
5415	MANAGEMENT CONSULTING	273,751	218,502	43,047	141,281
5415	MNGMT CONSULTING-TRNG	0	0	0	0
5416	ARBITRATION	18,885	20,000	8,512	20,000
5416	COURT REPORTERS	379	\$0	(379)	\$0
5416	GUARDIAN AD LITEM	91,214	75,000	29,509	75,000
5416	INTERPRETERS	96,222	95,200	26,699	80,200
5416	INVESTIGATIONS	140,331	2,500	52,374	2,500
5416	PRO TEM JUDGES	32,500	52,000	18,448	52,000
5416	PROTEM COURT REPORTERS	8,561	12,500	4,157	10,000
5416	SPECIAL COUNCIL	25,484	17,500	18,202	17,500
5416	SPECIAL LEGAL SERVICES	1,857,930	1,429,444	858,868	1,490,871
5416	TRANSCRIPTS	7,233	10,000	6,005	10,000
5416	TRANSCRIPTS/ATTY	14,980	7,500	7,059	7,500
5417	INDIGENT BURIALS	3,000	2,000	1,000	2,000
5418	CONTRACT MEDICAL	1,485,194	1,680,251	631,136	1,700,000
5418	LABORATORY	49,022	0	22,507	\$0
5418	OUTSIDE MEDICAL	214,860	0	12,989	\$0
5418	PRISONER MEDICAL	73,792	218,290	108,968	218,290
5419	OTHER PROFESSIONAL SERVICES	1,714,369	1,614,330	812,002	1,626,431
5421	TELEPHONE	1,651	300	326	800
5422	CELLULAR TELEPHONES	97,900	105,870	48,056	134,562
5425	POSTAGE	236,155	241,750	179,249	243,750
5430	TRAVEL	\$0	\$0	\$0	\$0