

Kitsap County General Fund Revenue Detail

	<u>1999-2000 Actual</u>	<u>2001-2002 Budget</u>	<u>2003-2004 Budget</u>
General Property Tax	\$ 38,229,623	\$ 41,876,820	\$ 45,198,807
Diverted County Road Taxes	2,466,574	2,828,502	4,798,266
Retail Sales and Use Tax	27,302,645	29,848,000	32,746,896
Sales Tax - Criminal Justice	3,569,788	3,848,045	4,242,470
Admissions Tax	314,849	300,000	330,000
Business Tax Television Cable	1,475,631	1,555,547	2,132,000
Gambling Excise Tax	748,723	770,485	761,200
Other Excise Taxes	399,181	310,770	389,630
Interest & Penalties on Taxes	<u>5,085,943</u>	<u>4,500,000</u>	<u>4,925,000</u>
Total Taxes	79,592,957	85,838,169	95,524,269
Business Licenses & Permits	11,365	6,965	11,120
Building Permits	2,344,281	2,306,000	3,184,000
Animal Licenses	257,432	270,000	220,000
Other Licenses & Permits	<u>339,891</u>	<u>559,730</u>	<u>651,378</u>
Total Licenses & Permits	2,952,969	3,142,695	4,066,498
Federal Grants - Direct	592,102	1,088,201	487,322
Federal Grants - Indirect	2,057,173	2,181,329	2,131,412
State Grants	4,908,227	5,458,964	5,214,033
State Shared Revenue	360,030	77,640	7,752
MV Excise Tax Criminal Just	2,604,825	1,574,000	1,672,802
I-695 Replacement Criminal	692,091	941,573	-
Other State Entitlements	1,011,284	955,099	1,130,963
Intergovt Board&Room Prisoner	828,695	1,039,744	2,299,080
Other Intergovt Services	<u>808,613</u>	<u>1,126,158</u>	<u>949,417</u>
Total Intergovt Revenue	13,863,040	14,442,708	13,892,781
Motor Vehicle License Fees	2,077,842	2,080,000	2,180,000
Other General Government Fees	3,587,288	3,778,231	4,288,762
Criminal Justice Fees	1,835,325	1,757,659	1,517,260
Planning & Zoning Fees	1,324,943	1,726,844	2,487,188
Recreational Fees	1,153,218	1,397,626	1,204,000
Other Interfund/Dept Charges	<u>3,365,675</u>	<u>6,802,104</u>	<u>6,522,224</u>
Total Fees	13,344,291	17,542,464	18,199,434
Other Fines & Penalties	3,229,581	3,499,755	4,659,226
Other Misc Revenue	6,676,688	5,746,626	4,585,699
Other Financing Sources	<u>721,997</u>	<u>2,983,964</u>	<u>4,189,198</u>
Total Other Revenues	10,628,266	12,230,345	13,434,123
Total General Fund Revenues	120,381,523	133,196,381	145,117,105
Estimated Beg Fund Balance	<u>-</u>	<u>20,212,036</u>	<u>12,560,362</u>
Total General Fund Resources	\$ 120,381,523	\$ 153,408,417	\$ 157,677,467