

**Operating Budget**

**Revenues:**

	<b>1999-2000 Actual</b>	<b>2001-2002 Budget</b>	<b>2003-2004 Budget</b>
Beginning Fund Balance		\$300,000	\$905,000
Taxes	399,695	510,670	380,000
Intergovernmental	2,954	0	0
Miscellaneous	0	0	0
<b>TOTAL</b>	<b>\$402,649</b>	<b>\$810,670</b>	<b>\$1,285,000</b>

**Expenditures:**

	<b>1999-2000 Actual</b>	<b>2001-2002 Budget</b>	<b>2003-2004 Budget</b>
Services	\$212,109	\$510,670	\$400,000
Ending Fund Balance		300,000	885,000
<b>TOTAL</b>	<b>\$212,109</b>	<b>\$810,670</b>	<b>\$1,285,000</b>

***Conservation Futures***

**Operating Budget**

**Revenues:**

	<b>1999-2000 Actual</b>	<b>2001-2002 Budget</b>	<b>2003-2004 Budget</b>
Beginning Fund Balance		\$1,585,948	\$1,290,000
Taxes	1,604,581	1,696,800	1,930,000
Intergovernmental	1,683,339	648,100	0
Miscellaneous	92,132	68,016	45,000
<b>TOTAL</b>	<b>\$3,380,052</b>	<b>\$3,998,864</b>	<b>\$3,265,000</b>

**Expenditures:**

	<b>1999-2000 Actual</b>	<b>2001-2002 Budget</b>	<b>2003-2004 Budget</b>
Services	\$203,073	\$66,500	\$0
Capital Outlay	1,920,875	1,176,400	0
Other Uses	1,711,272	2,090,072	2,292,870
Ending Fund Balance		665,892	972,130
<b>TOTAL</b>	<b>\$3,835,220</b>	<b>\$3,998,864</b>	<b>\$3,265,000</b>

## *Community Service*

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### *GMA Park Impact Fees*

#### **Operating Budget**

##### **Revenues:**

	<b>1999-2000 Actual</b>	<b>2001-2002 Budget</b>	<b>2003-2004 Budget</b>
Beginning Fund Balance		\$7,400,000	\$7,928,675
Services	1,147,930	0	800,000
Miscellaneous	439,155	0	200,000
<b>TOTAL</b>	<b>\$1,587,085</b>	<b>\$7,400,000</b>	<b>\$8,928,675</b>

##### **Expenditures:**

	<b>1999-2000 Actual</b>	<b>2001-2002 Budget</b>	<b>2003-2004 Budget</b>
Capital Outlay	\$0	\$3,008,600	\$0
Other Uses	0	1,941,400	1,200,000
Ending Fund Balance		2,450,000	7,728,675
<b>TOTAL</b>	<b>\$0</b>	<b>\$3,800,000</b>	<b>\$8,928,675</b>

**HOME**  
**Entitlement**

**Operating Budget**

**Revenues:**

	<b>1999-2000 Actual</b>	<b>2001-2002 Budget</b>	<b>2003-2004 Budget</b>
Intergovernmental	\$1,279,662	\$6,776,696	\$6,733,824
Miscellaneous	10,667	0	0
<b>TOTAL</b>	<b>\$1,290,329</b>	<b>\$6,776,696</b>	<b>\$6,733,824</b>

**Expenditures:**

	<b>1999-2000 Actual</b>	<b>2001-2002 Budget</b>	<b>2003-2004 Budget</b>
Salaries	\$106,897	\$203,594	\$185,012
Benefits	1,009	0	0
Services & Charges	334,320	3,822,741	6,548,812
Intergovernmental	828,222	2,725,994	0
Interfund Services	9,213	24,367	0
<b>TOTAL</b>	<b>\$1,279,661</b>	<b>\$6,776,696</b>	<b>\$6,733,824</b>

## *Community Service*

# *Community Development Block Grant Entitlement*

### Operating Budget

#### Revenues:

	<b>1999-2000 Actual</b>	<b>2001-2002 Budget</b>	<b>2003-2004 Budget</b>
Intergovernmental	\$3,124,257	\$6,334,686	\$7,414,330
<b>TOTAL</b>	<b>\$3,124,257</b>	<b>\$6,334,686</b>	<b>\$7,414,330</b>

#### Expenditures:

	<b>1999-2000 Actual</b>	<b>2001-2002 Budget</b>	<b>2003-2004 Budget</b>
Salaries	\$226,270	\$285,332	\$231,853
Benefits	73,014	127,666	110,709
Supplies	17,128	10,186	10,900
Services & Charges	1,573,928	5,126,025	6,983,185
Intergovernmental	1,126,204	700,000	0
Capital Outlay	10,853	0	0
Interfund Services	67,600	85,477	77,683
Other Uses	29,260	0	0
Ending Fund Balance			0
<b>TOTAL</b>	<b>\$3,124,257</b>	<b>\$6,334,686</b>	<b>\$7,414,330</b>

#### Staffing Level:

	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
Full Time Equivalents	3.75	3.75	3.75	3.75

# Community Service

## Other

Additional appropriations for the Community Services Program are included in the 2003-2004 budget under the funds listed below. All of these funds have their own revenue sources and are balanced with the same dollar amount of revenues as the expenditures shown:

### Expenditures:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
<b>Special Revenue Funds:</b>			
Family Court	34,827	31,342	32,090
Kingston Commuter Parking	0	233,000	180,000
Kitsap County Stadium	345,304	365,835	418,903
Commute Trip Reduction	34,812	133,460	204,000
Clear Creek Education/Awareness	6,492	5,300	0
Kitsap Cap. Improvement/Replacement	14,117	0	0
County Parks Acquisition & Development	30,233	886,856	450,000
Bucklin Ridge Park Development	0	16,700	1,300
Wetland Mitigation Bank	4,527	182,000	264,000
Dispute Resolution	89,205	100,000	100,000
Community Service	61,618	121,060	125,886
Long Lake Management	0	1,500	6,000
Indianola Forest	0	560,000	560,000
<b>Enterprise Funds:</b>			
Village Greens	22,877	307,600	280,000
<b>TOTAL</b>	<b>\$644,012</b>	<b>\$2,944,653</b>	<b>\$2,622,179</b>