



RESOLUTION 123 -2015

RESOLUTION AMENDING THE 2015 ANNUAL BUDGET

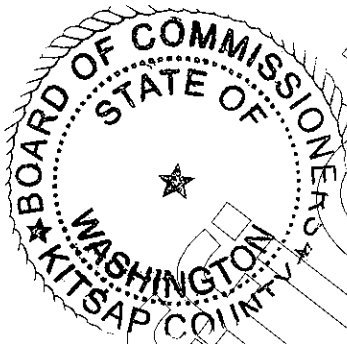
WHERE AS, by Resolution 195-2014 the Board of County Commissioners adopted the annual budget of the County for 2015; and,

WHERE AS, Kitsap County Budget Policies as adopted by Resolution 214-2002 require amendment of the budget quarterly; and,

WHERE AS, certain changes in the County's financial circumstances have been identified during the first quarter of the year which require inclusion in the 2015 annual budget at this time;

NOW THEREFORE BE IT RESOLVED by the Board of County Commissioners in regular session assembled that the Kitsap County Budget for 2015, as presented on this date, is amended to the department/office and/or fund levels listed in Attachment A.

ADOPTED this 13th day of July 2015.



BOARD OF COUNTY COMMISSIONERS
KITSAP COUNTY, WASHINGTON

Robert Gelder

ROBERT GELDER, Chair

Charlotte Garrido

CHARLOTTE GARRIDO, Commissioner

Edward Wolf

EDWARD WOLF, Commissioner

ATTEST:

Dana Daniels

Dana Daniels, Clerk of the Board



2nd Quarter 2015 Supplemental Budget Information - Attachment A

		2015			
Department	Brief Description Of Change	Beginning Fund Balance	Revenue Amount	Expense Amount	Ending Fund Balance
General Fund					
Human Resources					
Human Resources Software - Performance Evaluation & Government Jobs					
9601.4970.9251	Transfer In		\$ 31,000		
9801.5352	Computer Software			\$ 31,000	
9251.6971.9601	Transfer Out			\$ 31,000	\$ (31,000)
9251.5081	Ending Fund Balance				
		\$ -	\$ 31,000	\$ 62,000	\$ (31,000)
Prosecuting Attorney					
Diverted County Road Taxes - Prosecuting Attorney					
9081.3110.20	Diverted County Road Taxes		\$ (38,534)		\$ (38,534)
9251.5081	Ending Fund Balance				\$ (38,534)
		\$ -	\$ (38,534)	\$ -	\$ (38,534)
Clerk					
Diverted County Road Taxes - Clerk					
9092.3110.20	Diverted County Road Taxes		\$ 7,776		\$ 7,776
9251.5081	Ending Fund Balance				\$ 7,776
		\$ -	\$ 7,776	\$ -	\$ 7,776
Sheriff					
Sheriff - Washington Traffic Safety Grants and State Farm Insurance Purchase					
9403.3690.90	State Farm Insurance		\$ 6,000	\$ 6,000	
9403.5351	Equipment				
9403.3330.20616	Washington Traffic Safety Commission - Grants for Speeding and Seatbelts		\$ 38,070		
9403.3330.20600	Washington Traffic Safety Commission - Grants for DUIs and Distracted Driver		\$ 16,960		
9403.5351	Small Tools and Equipment			\$ 9,630	
9403.5102	Overtime			\$ 25,400	
9403.5432	Travel			\$ 1,000	
9403.5441	Advertising			\$ 15,000	
9403.5311	Supplies			\$ 4,000	
		\$ -	\$ 61,030	\$ 81,030	\$ -
Jail Doors Contract					
General Administration and Operations					
9251.6971.5051	Transfer Out			\$ 723,885	\$ (723,885)
9251.5081	Ending Fund Balance				\$ (723,885)
		\$ -	\$ -	\$ 723,885	\$ (723,885)
Total General Fund		\$ -	\$ 61,272	\$ 846,915	\$ (785,643)
Other Funds					
Building Repair & Replacement					
Jail Doors Contract					
6051.4970.9251	Transfer In		\$ 723,885		
9051.5419	Other Professional Services			\$ 723,885	
		\$ -	\$ 723,885	\$ 723,885	\$ -
Washington State University					
WSU - Noxious Weed Budget Increase					
1201.5081	Ending Fund Balance				\$ (80,000)
1201.5109	Extra Help			\$ 40,000	
1201.5311	Office/Operating Supplies			\$ 30,000	
1201.5643	Vehicles			\$ 10,000	
		\$ -	\$ -	\$ 80,000	\$ (80,000)
Cencom					
Cencom - Employee to replace Professional Services					
1037.5415	Management Consulting			\$ (58,905)	
1037.5101	Regular Salaries			\$ 48,949	
1037.5103	Longevity Pay			\$ 945	
1037.5201	Industrial Insurance			\$ 744	
1037.5202	Social Security			\$ 3,817	
1037.5203	PERS Retirement			\$ 4,450	
		\$ -	\$ -	\$ -	\$ -
Department of Community Development					
Shoreline Land Owners Grant Increase					
16816.3330.66123	WDFW Shoreline Land Owners Grant		\$ 90,000		
16816.5101	Regular Salaries			\$ 21,677	
16816.5201	Industrial Insurance			\$ 338	
16816.5202	Social Security			\$ 1,658	
16816.5203	PERS Retirement			\$ 1,996	
16816.5229	Benefits Bucket			\$ 4,331	
16816.5419	Professional Services			\$ 60,000	
		\$ -	\$ 90,000	\$ 90,000	\$ -
Department of Community Development					
Hood Canal Coordinating Council Grant					
16816.3380.58	Hood Canal Coordinating Council Grant		\$ 19,000		
16816.5101	Regular Salaries			\$ 13,729	
16816.5201	Industrial Insurance			\$ 214	
16816.5202	Social Security			\$ 1,050	
16816.5203	PERS Retirement			\$ 1,264	
16816.5229	Benefits Bucket			\$ 2,743	
		\$ -	\$ 19,000	\$ 19,000	\$ -
Department of Community Development					
Recreation and Conservation Office - East Kitsap Steel Head Habitat Grant					
16816.3340.0271	Recreation and Conservation Office - East Kitsap Steel Head Habitat Grant		\$ 25,000		
16816.5101	Regular Salaries			\$ 7,226	
16816.5201	Industrial Insurance			\$ 113	
16816.5202	Social Security			\$ 552	
16816.5203	PERS Retirement			\$ 665	
16816.5229	Benefits Bucket			\$ 1,444	
16816.5419	Professional Services			\$ 15,000	
		\$ -	\$ 25,000	\$ 25,000	\$ -

