



RESOLUTION 195 -2014

A RESOLUTION ADOPTING THE 2015 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

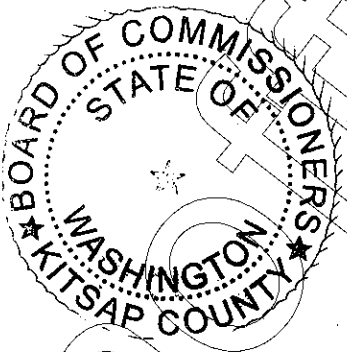
WHEREAS, Resolution 375-1983 authorizes the adoption of the budget at the department and/or fund levels, as described in Attachment "1", and

WHEREAS, The Board of County Commissioners has sole authority to approve new positions and changes to classifications for all positions within the elected and appointed departments, as described in Attachment "2"; 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 2015, as finally presented on December 1, 2014, is fixed at the department and/or fund levels listed on the attached pages.

ADOPTED this 1st day of December 2014.

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



Charlotte Garrido

CHARLOTTE GARRIDO, Chair

Edward Wolfe

EDWARD WOLFE, Commissioner

Robert Gelder

ROBERT GELDER, Commissioner

ATTEST:

Dana Daniels

Dana Daniels
Clerk of the Board

2015 Preliminary Budget-All Funds

Fund	2015 Preliminary Expenses
00001 - General Fund	\$ 85,113,280
00100:00199 - Special Revenue Funds	\$ 134,771,769
00200:00299 - Debt Service Funds	\$ 10,207,611
00300:00399 - Capital Project Funds	\$ 3,359,398
00400:00499 - Enterprise Funds	\$ 80,202,802
00500:00599 - Internal Service Funds	\$ 25,383,753
Total Expenses	\$ 339,038,613

Fund	2015 Preliminary Expenses
00001 - General Fund	85,113,280
Total General Fund	85,113,280
00101 - County Roads	27,294,079
00102 - County Road Construction	14,730,000
00103 - Cencom Operations	10,288,970
00104 - Emergency Services	552,057
00105 - Law Library	94,324
00106 - KPREP	741,680
00107 - MH/SA/TC Sales Tax Fund	3,345,000
00111 - Election Reserve	207,186
00112 - Auditor's Doc.Preservation	276,016
00113 - Housing Affordability	1,906,620
00114 - WESTNET	754,520
00117 - Boating Safety Program	162,496
00120 - Noxious Weed Control	277,040
00121 - Treasurer's M & O	113,938
00124 - Veterans Relief	306,000
00125 - Expert Witness Fund	84,000
00129 - Conservation Futures Tax	1,059,039
00130 - Community Service	136,459
00131 - Real Estate Excise Tax	3,041,614
00132 - Kitsap County Stadium	320,000
00133 - Kitsap County Fair	64,735
00134 - 1% For Art Program	7,797
00135 - Prisoner Commissary	172,416
00136 - SIU Revenue	221,595
00139 - Kitsap S.A.I.V.S.	77,600
00140 - Drug Forfeiture Enforcement	41,000
00141 - Antiprofitteering Revolving	19,400
00142 - Family Court Services	24,097
00143 - Trial Court Improvement	99,000
00144 - Public Defense Funding	204,368
00145 - Pooling Fees	301,693

Fund	2015 Preliminary Expenses
00146 - GMA Park Impact Fees	212,302
00150 - County Parks Acq & Dev	375,734
00152 - USDOJ BJA JAG Grants	51,668
00155 - Pt.No Pt-Light Hse Society	17,990
00159 - Crime Prevention	101,848
00160 - Kingston Commuter Parking	10,416
00162 - Recovery Center	2,460,300
00163 - Dispute Resolution Center	40,000
00164 - CDBG Entitlement Fund	1,397,172
00166 - HOME Entitlement	1,108,303
00167 - KNAT Kitsap Abatement Team	40,000
00168 - DCD Community Development	7,856,148
00171 - Jail & Juvenile Sales Tax	3,423,831
00172 - KC Forest Stewardship Program	255,368
00179 - PEG Fund	101,542
00181 - Mental Health	555,000
00182 - Developmental Disabilities	3,670,000
00183 - Substance Abuse Treatment	1,466,844
00185 - Youth Services/Juvenile Svs	52,750
00187 - Mental Health Medicaid	30,110,000
00188 - Mental Health Non-Medicaid	5,510,000
00189 - Commute Trip Reduction	123,659
00190 - Area Agency on Aging	3,929,711
00191 - JTPA/WIA Administration	2,475,000
00192 - Employment & Training(Non-WIA)	2,045,000
00193 - Kitsap Reg Coordinating Coun.	456,444
Total Special Revenue Funds	134,771,769
00235 - KC LTGO 2010 Bonds	639,284
00236 - KC LTGO 2011 Refunding Bonds	1,948,499
00237 - KC LTGO Bond Fd-2013	3,737,478
00286 - LTGO Bond Fund 2002A-PFD	840,530
00291 - LTGO Bond Fund 2005 Refdg	1,948,000
00292 - LTGO Bond Fund-2006	1,093,820
Total Debt Service Funds	10,207,611
00336 - Poplars Capital Project Fund	368,321
00352 - Juvenile Services Facility	3,964
00382 - Parks Capital Improvement	2,987,113
Total Capital Project Funds	3,359,398
00401 - Solid Waste	3,867,922
00402 - Sewer Utility	17,334,729
00405 - Sewer Improvement	5,410,000
00406 - Sewer Revenue Bond 96/2010	4,249,930
00410 - Sewer Construction	20,713,227
00411 - Sewer Repair & Replacement	2,560,000
00415 - Landfill Closure Fund	347,000

Fund	2015 Preliminary Expenses
00418 - Hansville Landfill Post Close	380,000
00430 - Clean Kitsap Fund	249,500
00437 - Transfer Station Operations	11,230,375
00438 - Solid Waste Capital Imp	1,350,000
00439 - Olalla Landfill Post Closure	555,000
00440 - Surface/Stormwater Mgmt Prog	8,155,119
00441 - SSWM Program Capital Fund	3,800,000
Total Enterprise Funds	80,202,802
00501 - Equipment Rental & Revolving	12,107,824
00505 - Building Repair & Replacement	637,190
00506 - Employer Benefits Fund	100,000
00514 - Self Insurance	3,932,280
00515 - Elections	1,274,917
00516 - Information Services	7,331,542
Total Internal Service Funds	25,383,753
Total Expenses	339,038,613

Unofficial

2015 Preliminary General Fund Budget

Revenue by Department/Office

Department/Office	2013 Actual Revenue	2014 Original Budget Revenue	2014 Six Month Actual Revenue	2015 Preliminary Revenue
01 - County Commissioners	\$ 70,659	\$ 55,000	\$ 24,544	\$ 55,000
05 - Superior Courts	265,021	391,519	110,944	542,053
06 - District Courts	3,970,989	4,173,590	1,849,781	3,942,151
08 - Prosecutor	2,665,015	2,981,566	1,350,256	2,996,425
09 - Clerk	1,907,245	1,867,796	886,979	1,901,444
11 - Public Defense	10,843	200	3,256	0
15 - Assessor	476	450	42	0
16 - Auditor	2,231,419	2,314,020	1,025,427	2,006,205
17 - Coroner	67,738	79,600	39,869	77,700
18 - Treasurer	3,866,760	3,651,720	2,058,850	3,377,170
23 - Administrative Services	1,287	1,500	35	0
25 - General Admin. & Operations	56,953,077	57,494,807	29,413,642	59,516,369
27 - Facilities Maintenance	286,101	290,218	156,269	287,418
40 - Sheriff	2,596,996	2,850,692	1,312,983	2,872,085
41 - Jail	3,447,720	3,126,804	1,556,275	3,343,609
42 - Juvenile	2,054,088	2,135,582	836,292	2,448,822
50 - Parks	1,496,310	1,634,515	503,360	1,591,829
55 - Cooperative Extension	83,077	90,000	33,073	105,000
60 - Personnel & Human Resources	51,184	50,000	0	50,000
	82,026,004	83,189,579	41,261,878	85,113,280

Expenses by Department/Office

Department/Office	2013 Actual Expenses	2014 Original Budget Expenses	2014 Six Month Actual Expenses	2015 Preliminary Expenses
01 - County Commissioners	1,255,065	1,444,149	599,295	1,469,269
05 - Superior Courts	2,534,725	2,734,880	1,193,514	3,009,578
06 - District Courts	2,571,663	2,674,421	1,268,219	2,728,592
08 - Prosecutor	8,180,974	8,727,352	4,303,544	9,022,596
09 - Clerk	2,915,223	3,014,001	1,393,144	3,186,143
11 - Public Defense	3,264,381	2,702,854	1,329,673	2,695,349
15 - Assessor	2,058,331	2,152,180	1,014,486	2,246,582
16 - Auditor	1,684,538	1,779,953	857,151	1,779,925
17 - Coroner	955,141	1,019,288	477,926	1,120,361
18 - Treasurer	801,388	879,499	431,282	956,462
23 - Administrative Services	738,435	787,215	331,331	791,742
25 - General Admin. & Operations	8,976,182	8,522,092	4,348,169	8,432,868
27 - Facilities Maintenance	1,614,331	1,749,707	781,381	1,798,258
40 - Sheriff	17,428,350	19,298,631	8,753,050	19,014,467
41 - Jail	12,477,633	12,773,303	6,079,666	13,243,804
42 - Juvenile	6,841,280	7,367,391	3,262,948	7,656,120
50 - Parks	3,433,770	3,599,782	1,465,994	4,052,423
55 - Cooperative Extension	356,138	357,499	135,665	386,392
60 - Personnel & Human Resources	1,390,012	1,605,382	769,425	1,522,349
	79,477,499	83,189,579	38,795,865	85,113,280

2015 Preliminary General Fund Budget

General Fund Revenues by Account

Account	Description	2013 Actual Revenue	2014 Original Budget Revenue	2014 Six Month Actual Revenue	2015 Preliminary Revenue
3110	DIVERTED COUNTY ROAD TAXES	\$ 2,126,074	\$ 2,659,203	\$ 1,415,344	\$ 2,689,961
3110	REAL AND PERSONAL PROPERTY	29,210,161	29,664,000	15,926,675	30,310,994
3110	SALE OF TAX TITLE PROPERTY	1,863	2,550	1,160	2,617
3130	LOCAL RETAIL SALES AND USE TAX	18,147,890	18,077,043	9,303,305	19,304,870
3120	PRIVATE HARVEST TAX	63,288	2,800	56,118	7,684
3130	LOCAL SALES TAX-CRIM JUST.	2,402,792	2,424,548	1,228,999	2,580,548
3160	ADMISSIONS TAX	116,339	135,000	55,687	115,000
3160	TELEVISION CABLE	1,803,073	1,700,000	943,715	1,800,000
3170	AMUSEMENT GAMES	1,051	800	815	1,200
3170	BINGO & RAFFLES	15,783	22,000	8,090	15,000
3170	CARD GAMES	68,758	77,630	29,619	60,000
3170	COUNTY TREAS. COLLECTION FEE	237,180	175,000	118,680	200,000
3170	LEASEHOLD EXCISE TAX	74,527	58,568	40,934	74,924
3170	PUNCH BOARDS & PULL TABS	116,334	120,000	53,843	95,000
3190	INTEREST ON REAL & PERS. PROP	1,904,932	1,600,000	1,006,564	1,600,000
3190	PENALTIES ON REAL & PERS. PROP	1,122,045	1,325,000	636,143	1,000,000
Total Taxes		57,412,090	58,044,142	30,825,690	59,857,798
3210	PROFESSIONAL AND OCCUPATIONAL	80	325	30	0
3220	ANIMAL LICENSES	43,404	45,000	33,750	0
3220	FAMILY SUPPORT SERVICE FEE	28,020	26,000	12,795	26,100
3220	GUN PERMITS	118,398	85,000	38,839	75,000
3220	MARRIAGE LICENSES	15,069	13,800	6,839	13,900
Total Licenses and Permits		204,927	170,125	92,253	115,325
3310	COMMUNITY ORIENTED POLICING	187,500	250,000	62,500	250,000
3310	COPS-BJA-ED BYRNE MEM JAG	0	0	0	0
3330	CHILD SUPPORT ENFORCEMENT	1,163,921	1,233,488	415,487	1,243,043
3330	JUV JUSTICE-JABG	8,855	0	0	0
3330	MEDICAL ASSISTANCE PROGRAM	42,690	35,500	13,995	40,000
3330	NAT'L SCHOOL LUNCH	50,807	55,000	19,483	47,500
3330	ST & LOCAL NARC CTRL ASST.	29,091	19,394	7,273	19,394
3330	SUB ABUSE - FEDERAL	35,000	35,000	0	35,000
3330	SUP CT-SAMHSA-SUBS AB MTL HL	0	246,400	39,972	247,727
3340	(DSHS) CDDA	74,299	85,687	16,656	50,000
3340	(DSHS) CJAA	52,121	65,023	14,253	56,000
3340	(DSHS) CJS	227,634	227,580	48,182	230,000
3340	(DSHS) DEPT OF SOCIAL HELTH SV	59,751	55,325	12,337	49,113
3340	(DSHS) EBE	86,283	72,024	34,530	72,024
3340	(DSHS) EHB #3900	98,254	87,749	36,562	87,749
3340	(DSHS) SSODA	77,703	65,461	18,907	120,125
3340	AOC-BECCA	112,693	107,051	43,080	107,051
3340	AOC-Court Interpreter Costs	5,383	5,500	1,309	6,300
3340	AOC-CASA	103,951	119,366	46,719	120,526
3340	AOC-Unified Family Crt	85,612	90,146	39,829	90,146
3340	CHILD SUPPORT ENFORCEMENT	428,146	466,126	171,856	466,617
3340	DEPT OF TRADE & ECONOMIC DEV	0	15,400	-1	15,000
3340	DSHS-Dependency 101	5,101	5,250	1,875	0
3340	SUBSTANCE ABUSE RPW	42,890	35,500	13,995	40,000
3340	TRAFFIC SAFETY COMMISSION	52,202	16,300	11,081	16,300
3340	1/2 COUNTY PROSECUTOR SALARY	74,912	74,894	37,952	78,181
3350	PUD PRIVILEGE TAX	578	59	586	71
3350	REFORESTATION HARVEST TAX	0	10,600	0	600
3350	TIMBER -STATE FOREST BRD LAND	0	30,500	0	500
3360	ADULT COURT COSTS	11,055	11,000	5,461	11,000
3360	AUTOPSY COST REIMB (RCW68.50	56,628	67,000	34,930	67,000
3360	COUNTY CLERKS LFO COLLECTION	44,483	32,000	0	22,244
3360	CRIMINAL JUST PDG/PI CRIME	1,225,372	1,100,000	635,970	1,255,609
3360	DNR PILT NAR/NRCA	8,644	0	0	0
3360	DUI/OTHER CRIM JUST ASSIST	39,879	160,000	72,357	150,000
3360	LIQUOR BOARD PROFITS	674,179	600,000	336,207	670,000
3360	LIQUOR EXCISE TAX	40,663	352,142	54,383	110,000
3380	B.I.-BD&RM OF PRISONERS	52,444	30,000	22,263	80,000
3380	BREMERTON-BD&RM OF PRISONERS	755,791	630,100	315,240	747,600
3380	CASINO IMPACT CHARGES	35,000	0	0	35,000
3380	CHEHALIS TRIBE-BD&RM/PRIS	8,750	5,000	1,125	7,000
3380	FED-US MARSHAL/SCAAP	0	0	0	0
3380	GIG HARBOR-BD&RM OF PRISONER	10,876	20,000	6,725	30,000
3380	JEFFERSON COUNTY-BD&RM/PRIS	89,465	97,000	29,027	88,000
3380	LAW PROTECTION SERVICES	64,601	62,311	0	62,311

Account	Description	2013 Actual Revenue	2014 Original Budget Revenue	2014 Six Month Actual Revenue	2015 Preliminary Revenue
3380	LEGAL SERVICES	422,705	351,316	152,793	320,977
3380	NISQUALLY TRIBE-BD&RM/PRIS	31,125	25,000	15,625	30,000
3380	OTHER GEN'L GOV'T SERVICES	140,605	128,000	62,924	136,500
3380	OTHER INTERGOVT SERVICES	264,034	263,859	66,831	256,361
3380	POULSBO-BD&RM OF PRISONERS	130,619	85,000	22,912	85,000
3380	PT ORCH-BD&RM OF PRISONERS	298,287	288,100	166,493	375,100
3380	PTGAMB S'KLALLAM TR-BD&RM	375	500	0	500
3380	SKOKOMISH TRIBE-BD&RM/PRISON	2,991	4,600	6,500	6,600
3380	SUQUAMISH TRIBE-BD&RM/PRISON	184,269	155,700	50,643	180,700
3380	WA-DOC-BD&RM OF PRISONERS	718,070	620,000	341,012	620,000
Total Intergovernmental		8,725,447	8,690,627	3,570,962	8,939,470
3410	ADMIN WARRANT COSTS	26,962	28,200	13,113	25,839
3410	ANTI HARASS FILING FEE	2,996	2,500	1,456	2,825
3410	AUDITOR FILINGS AND RECORDINGS	585,420	646,000	196,342	481,725
3410	AUDITOR'S RECORDING SURCHARGE	69,438	55,000	24,410	55,000
3410	CIVIL FILING	82,652	80,000	38,694	77,182
3410	CIVIL, PROBATE, DOMESTIC FILINGS	356,921	360,000	163,484	350,000
3410	DEFERRED PROS ADMIN FEE	12,949	11,500	5,720	11,726
3410	DIST CRT APPEAL PREP FEE	3,073	2,000	2,067	4,111
3410	DIST CRT RECORDS SERVICES	23,744	25,000	14,269	28,153
3410	DIST CT VICTIM/WITNESS	38,547	39,732	19,630	39,620
3410	DISTRICT COURT	2,456	2,500	1,298	2,597
3410	FACILITATOR SURCHARGE	64,791	65,000	32,367	65,000
3410	GARNISHMENT FEE	59,152	50,000	27,290	54,676
3410	IT TIME PAY FEE	3,008	2,800	1,669	3,205
3410	JUDICL STABIL SURCH-CLJ	30,449	30,000	14,276	28,449
3410	JURY DEMAND-CIVIL \$125	2,004	2,500	334	668
3410	MOTOR VEHICLE LICENSE FEES	1,165,751	1,160,000	590,705	1,160,000
3410	NAME CHG ADM FEE	0	0	0	0
3410	NOTARY/PASSPORT FEES	68,550	72,000	70,855	100,000
3410	OTH FEES-SMALL CLAIMS	3,357	5,500	1,580	3,160
3410	OTHER FILINGS	45,390	45,000	22,790	45,000
3410	OTHER GENERAL GOV. SERVICES	104,977	85,050	48,439	89,050
3410	OTHER STATUTORY CERT/COPY FEES	991	600	229	373
3410	RECORDS SEARCH-COUNTY AUDITOR	46,560	30,500	17,307	34,000
3410	REGISTRATION FEES	6,216	5,000	3,052	5,000
3410	SUP CRT RECORDS SERVICES	328,731	330,000	151,467	310,000
3410	SUP CRT-MANDATORY ARBITRATON	19,360	18,000	6,820	18,000
3410	SUPERIOR COURT	67,881	67,000	34,402	67,000
3410	SUPERIOR CT VICTIM/WITNESS	64,542	62,155	34,134	68,268
3410	SUPPLMT PROCEEDING-\$20	1,176	1,100	1,109	1,710
3410	TRANSCRIPT PREP FEE \$20	2,619	2,500	855	1,683
3410	TREASURERS' FEES	77,123	75,000	43,405	75,000
3410	WATER RIGHTS & TORRENS FILINGS	125	50	0	0
3420	ADULT PROBATION	1,428,863	1,500,000	676,156	1,341,874
3420	BOARD & ROOM OF PRISONERS	34,036	32,000	10,791	20,000
3420	COMMUNITY SV FEES	1,978	5,000	504	0
3420	CRIM CONVICTN-CN CASE FILING	5,981	6,800	2,429	4,887
3420	CRIM CONVICTN-CT CASE FILING	4,601	4,600	1,985	3,762
3420	CRIM CONVICTN-DUI FILING FEE	5,036	5,700	2,024	4,075
3420	DNA COLLECTIONS	2,014	1,690	1,216	2,200
3420	ELECTRONIC MONITORING	149,680	130,304	43,976	2,000
3420	JUVENILE DIVERSION FEES	22,017	31,500	8,317	16,000
3420	JUVENILE PROBATION BAIL	90	100	30	100
3420	LAW ENFORCEMENT SERVICES	29,297	30,000	14,057	30,000
3420	SCREENING FEES	21,586	0	5,603	10,000
3420	SENT COMP MONITORING FEE	62,114	55,000	31,221	123,904
3420	TRANSFER OFFENDER FEE	80	40	40	160
3460	SUBSTANCE ABUSE SERVICE FEES	83,718	70,000	48,305	100,000
3470	ADVERTISING FEES	98,160	95,500	6,527	100,500
3470	BALL FIELD USAGE FEES	171,840	192,000	49,582	192,000
3470	BOOTH FEES	89,304	93,000	48,420	93,000
3470	CARNIVAL	85,575	88,000	0	88,000
3470	ENTRY FEES	1,521	1,500	15	1,500
3470	GATE ADMISSIONS	224,233	215,000	943	215,000
3470	PROGRAM FEES	1,128	20,000	-1,119	0
3490	FINANCIAL SERVICES	0	0	0	0
3490	NATURAL RESOURCE SERVICES	80,000	90,000	32,427	105,000
3490	OTHER GENERAL GOVT SERVICES	3,073,293	3,479,991	878,708	3,386,473
3490	OTHER PHYSICAL ENVIRONMENT	1,905	4,000	344	600
3490	REGISTRATION FEES	1,123	15,000	0	0
Total Charges for Services		9,125,894	9,532,412	3,456,380	9,065,867

Account	Description	2013 Actual Revenue	2014 Original Budget Revenue	2014 Six Month Actual Revenue	2015 Preliminary Revenue
3510	ADULT FEL CRM VICTIM ASSESSMNT	77,666	75,738	44,960	85,806
3510	APPELLATE FILING FEE-CRIM	0	0	0	0
3510	JUVENILE FEL CRM VICTIM ASSESS	5,910	8,000	2,462	5,000
3510	OTHER CRIMINAL FEES	28,326	26,000	15,442	28,000
3520	BOATING SAFETY PENALTIES	3,635	3,500	1,058	2,115
3520	PROOF OF M V INSURANCE	32,239	30,000	15,999	32,204
3530	COST FEE CODE LGA	143,998	150,000	73,606	145,586
3530	FAIL-INIT REG VEH	188	200	32	64
3530	LITTER CONTROL VIOLATIONS	0	0	0	0
3530	OTHER INFRACTION	140,978	125,000	81,321	162,166
3530	OTHER NON-PARKING PENALTIES	5,396	4,800	3,129	6,257
3530	SPEED DBL ZN 1-5<=40	0	200	0	0
3530	SPEED DBL ZN 11-15<=40	0	200	110	220
3530	SPEED DBL ZN 11-15>40	0	50	0	0
3530	SPEED DBL ZN 16-20<40	79	100	8	16
3530	SPEED DBL ZN 26-30<=40	0	50	0	0
3530	SPEED DBL ZN 6-10<=40	859	1,000	385	799
3530	SPEED DBL ZN 6-10>40	0	50	65	129
3530	TRAFFIC INFRACTION	1,100,637	1,250,000	562,545	1,115,983
3530	TRAFFIC INFRACTION PENALTIES	95,741	92,000	46,046	90,812
3540	PARKING INFRACTION PENALTIES	9,207	10,000	2,744	5,552
3540	PKG/IND w/DISABL ZONE	0	0	0	0
3550	CRIML TRAFFIC MISDEMEANRS	50,112	52,000	27,024	53,664
3550	DUI FINES-DPD FDW MDW NDW OC	9,478	8,500	5,875	11,895
3550	DUI PENALTIES	1,277	1,000	97	193
3550	DWI PENALTIES	36,866	35,000	15,783	35,803
3550	OTHER CRIM. TRAFFIC MIS PEN	8,892	8,000	3,870	7,117
3560	DV PENALTY ASSESSMT(DOM VIOL	4,490	4,300	2,676	5,762
3560	OTHER CRIMINAL NON-TRAFFIC	2,082	900	928	1,835
3570	CRIME LAB ANALYSIS	8	20	8	0
3570	JURY DEMAND COST	14,642	16,245	6,434	13,031
3570	OTHER DIST COURT COSTS	2,143	3,000	2,064	4,128
3570	OTHER SUP COURT COSTS	893	850	250	500
3570	PUBLIC DEFENSE COST	522,631	512,000	273,680	526,621
3570	SHERIFF'S SERVICE COST	1,986	1,000	1,015	1,000
3570	WITNESS COST	1,046	300	1,807	400
3590	MISC FINES AND PENALTIES	82,687	84,798	36,489	73,227
Total Fines and Forfeits		2,393,353	2,509,801	1,229,947	2,425,979
3610	INT ON CONTR/NOTES/AR	267,487	275,000	126,209	239,216
3610	INVESTMENT INTEREST	451,337	451,000	242,541	450,650
3610	OTHER INTEREST EARNINGS	10,942	140	3,468	6,095
3620	EQUIPMENT & VEHICLE RENTALS	59,385	50,000	19,513	55,000
3620	FAIR CONCESSION	58,830	60,000	19,463	60,000
3620	NON-FAIR CONCESSION	24,675	27,000	7,090	27,000
3620	OTHER RENTS & USE CHARGES	12,745	13,000	11,213	18,000
3620	PARKING	52,465	58,000	3,128	58,000
3620	SPACE & FACILITIES LEASES	107,446	84,200	58,515	88,000
3620	SPACE & FACILITIES RENTALS	259,174	274,201	153,081	269,381
3660	INTERFUND RENTS & CONCESSIONS	32,431	38,870	18,435	36,870
3660	OTHER I/F MISC.REVENUE	142,137	143,348	70,969	150,548
3670	CONT AND DONATIONS-PRIVATE	3,882	6,000	3,027	0
3690	CASHIER'S OVER AND SHORT	2,879	1,190	-1,888	1,180
3690	OTHER MISC REVENUE	150,513	166,482	54,045	124,225
3690	UNCLAIMED PROPERTY	60,735	12,600	10	38,000
3860	JIS/Trauma(thru 7-21-07)	668	700	220	431
3860	LOCAL JIS	19,572	17,000	11,015	21,986
3860	SCH ZONE SAFETY-BUS	788	500	508	541
3860	SCH ZONE SAFETY-SPEED	28,513	33,000	17,217	34,384
4970	BOATING SAFETY	0	50,000	0	40,000
4970	CIVIL DIVISION	121,708	126,114	126,114	131,080
4970	CONSERVATION FUTURES	194,132	202,210	101,106	203,000
4970	FAIR & EVENTS	0	25,000	0	25,000
4970	JAIL AND JUVENILE SALES TAX	1,232,000	1,332,000	666,000	1,500,000
4970	MENTAL HEALTH ADMIN	350,000	350,000	175,000	350,000
4970	REGIONAL SEPTIC LOAN PROGRAM	642	500	0	0
4970	S.I.L. REV-FD	16,974	43,581	0	43,000
4970	SUBSTANCE ABUSE TREATMENT FD	223,656	245,700	119,505	115,372
4970	TRIAL COURT IMPROVEMENT	99,000	99,000	49,500	99,000
4970	WESTNET	47,001	20,000	13,451	20,000
Total Misc/Other		4,164,293	4,242,472	2,086,646	4,708,841
Total Revenues		-82,026,004	-83,189,579	-41,261,878	-85,113,280

2015 Preliminary General Fund Budget

General Fund Expenses by Account

Account	Description	2013 Actual Expenses	2014 Original Budget Expenses	2014 Six Month Actual Expenses	2015 Preliminary Expenses
5101	REGULAR SALARIES	\$ 36,497,710	\$ 39,759,560	\$ 18,373,207	\$ 40,351,809
5102	OVERTIME PAY	1,656,769	1,232,990	843,943	1,237,127
5103	LONGEVITY PAY	590,348	655,425	269,866	652,669
5106	ANNUAL LEAVE PAYOUT	140,407	43,338	62,596	7,507
5108	SHIFT DIFFERENTIAL PAY	14,952	18,540	8,492	18,540
5109	EXTRA HELP	278,337	338,444	163,883	302,697
5110	OUT OF CLASS PAY	6,063	17,361	5,987	17,361
5112	BAILIFF	38,051	41,500	9,709	41,500
5121	INTERN PAY	5,395	13,444	1,930	8,892
5190	MISCELLANEOUS PAY	137,169	177,890	59,056	164,698
5197	PREMIUM-RECRUITMT/RETENTION	25,257	8,890	12,758	2,910
5198	SALARY REIMBURSABLE	7,155	0	5,583	0
5201	INDUSTRIAL INSURANCE	893,736	1,021,147	457,704	1,214,234
5202	SOCIAL SECURITY	2,884,372	3,183,082	1,452,820	3,213,808
5203	PERS RETIREMENT	2,472,101	2,981,485	1,359,597	3,376,883
5205	CLOTHING ALLOWANCE	93,185	130,775	52,755	212,919
5206	LEOFF RETIREMENT	472,856	512,494	241,462	491,948
5207	MEDICAL COSTS	49,614	75,000	12,529	75,000
5208	LEOFF MEDICAL INSURANCE	303,128	370,000	174,373	370,000
5215	DISABILITY INSURANCE	30,679	41,818	14,231	42,110
5217	AUTOMOBILE ALLOWANCE	18,154	19,800	9,746	19,800
5220	UNEMPLOYMENT COMPENSATION	28,583	65,000	37,999	65,000
5228	LEOFF REIMBURSEMENT	41,228	50,000	21,724	50,000
5229	BENEFITS BUCKET	6,900,512	7,318,328	3,675,178	7,540,350
Total Salaries and Benefits		53,849,167	58,562,004	27,346,524	57,984,538
5311	OFFICE SUPPLIES	1,128	1,500	170	500
5311	OFFICE/OPERATING SUPPLIES	677,882	714,083	338,338	762,186
5312	KITCHEN SUPPLIES	872,580	783,340	382,102	783,340
5313	FIRST AID & MED. SUPPLIES	0	0	0	0
5313	FIRST AID & SAFETY SUPPLIES	104	500	0	3,200
5314	PRISONER PRESCRIPTIONS	195,882	203,250	85,623	203,250
5315	OPERATING SUPPLIES	0	0	0	0
5321	FUEL CONSUMED	33,895	30,850	16,125	40,600
5351	SMALL TOOLS & EQUIPMENT	157,776	177,598	92,688	174,568
5352	COMPUTER SOFTWARE	60,927	83,600	70,168	82,773
5353	COMPUTER EQUIPMENT	311	3,000	172	3,000
5353	SMALL COMPUTER EQUIPMENT	105,383	57,200	19,140	76,692
5354	SMALL TELEPHONE EQUIPMENT	5,748	8,500	2,134	9,250
5354	TELEPHONE EQUIPMENT	1,082	2,350	512	2,900
Total Supplies		2,112,696	2,065,771	1,007,192	2,142,657
5411	ACCOUNTING & AUDITING	194,232	150,000	30,639	164,280
5413	MEDICAL, DENTAL & HOSPITAL	395,555	378,487	153,427	423,206
5415	MANAGEMENT CONSULTING	194,859	217,502	109,812	218,502
5415	MNGMT CONSULTING-TRNG	0	1,000	0	1,000
5416	OTHER SPECIAL LEGAL SERVICES	0	178,077	0	0
5416	SPECIAL COUNCIL	5,590	10,400	3,737	17,577
5416	SPECIAL LEGAL SERVICES	2,086,642	1,719,120	826,130	1,432,947
5417	INDIGENT BURIALS	500	3,000	1,000	3,000
5418	CONTRACT MEDICAL	1,350,994	1,560,251	829,878	1,680,251
5418	PRISONER MEDICAL	0	1,000	368	1,000
5419	OTHER PROFESSIONAL SERVICES	1,287,643	1,536,148	502,676	1,496,558
5421	TELEPHONE	361	2,050	1,288	999
5422	CELLULAR TELEPHONES	96,476	107,792	39,591	109,760
5425	POSTAGE	302,566	267,686	126,183	242,600
5431	MILEAGE	55,882	61,711	30,524	79,189
5432	TRAVEL	109,614	109,267	59,285	134,555
5433	PER DIEM	19,782	28,314	8,496	30,340
5435	VEHICLE ALLOWANCE	2,550	3,000	612	3,000
5438	NON-EMPLOYEE MILEAGE	126,451	116,450	29,554	78,050
5439	NON-EMPLOYEE TRAVEL	27,785	20,950	4,366	16,680
5441	ADVERTISING	38,999	63,497	13,924	49,700
5451	OPERATING RENT/LEASES	480,976	536,609	200,867	572,472
5471	GAS	250,800	312,858	135,425	336,492
5472	WATER	153,142	131,674	31,955	155,742
5473	SEWER	107,598	116,064	49,201	121,906
5474	ELECTRICITY	762,355	785,479	300,743	787,479
5475	WASTE DISPOSAL	103,729	119,948	39,355	102,936
5477	HAZARDOUS WASTE DISPOSAL	2,284	5,100	2,112	7,800
5478	SURFACE WATER MANAGEMENT	308	300	102	300
5481	REPAIRS & MAINT-BUILDINGS	591,619	655,355	244,987	661,360
5482	REPAIRS & MAINT-IMPROVEMENTS	24,033	46,500	19,171	46,500
5483	REPAIRS & MAINT-EQUIPMENT	114,741	128,092	54,384	131,830
5484	REPAIRS & MAINT-COMPUTER EQUIP	68,639	84,215	15,477	27,050
5491	COURT COSTS & INVESTIGATIONS	87,500	82,000	18,520	50,000
5492	DUES/SUBSCRIPTIONS/MEMBERSHIPS	286,118	277,916	151,276	292,927
5493	BANK & CREDIT CARD SERV FEE/ERV	13,224	22,000	5,978	22,000
5494	FILING & RECORDING	748	950	598	800
5495	WITNESS FEES	213	700	80	200
5496	PRINTING & BINDING	116,522	117,098	53,985	122,159
5497	REGISTRATION & TUITION	87,713	128,547	46,390	157,839
5498	JUDGMENTS & DAMAGES	-53	6,000	0	6,000
5499	OTHER	148,000	279,149	72,365	270,580
Total Services		10,448,427	10,497,268	4,453,863	10,336,596
5912	I/F I.S. SERVICE CHARGES	2,079,813	2,045,742	1,011,024	2,133,650
5913	I/F I.S. PROG MAINT & DEV CHGS	930,685	995,096	497,548	1,086,918

Account	Description	2013 Actual Expenses	2014 Original Budget Expenses	2014 6th Month Actual Expenses	2015 Preliminary Expenses
5914	I/F IS COMPUTER MAINTENANCE	0	146,523	0	0
5917	I/F GIS SERVICE CHARGES	49,937	53,883	28,290	54,216
5918	I/F GIS MAPPING SVS.	97,391	83,802	19,933	94,597
5921	I/F COMMUNICATION	367,304	345,274	173,853	379,566
5931	I/F SUPPLIES	17,285	8,000	7,170	9,000
5933	I/F SUPPLIES FUEL	507,640	542,887	204,530	632,042
5951	I/F OPER RENTAL & LEASES	1,332,470	1,490,040	639,950	1,631,160
5961	I/F INSURANCE SERVICES	1,268,858	1,298,998	324,725	1,167,115
5981	I/F REPAIRS & MAINTENANCE	51,395	10,500	16,561	10,500
5999	OTHER I/F SERVICES & CHARGES	422,866	520,000	0	520,000
Total Interfund Payments		7,266,361	7,754,637	2,986,840	8,194,312
5512	PUBLIC HEALTH SERVICES	1,573,832	1,639,176	792,938	1,666,246
5513	COOPERATIVE EXTENSION SERVICES	205,102	200,700	69,875	218,399
5519	MISC INTERGOVERNMENTAL SERVICE	212,119	209,465	68,582	209,465
5520	I/G PYMTS, FED, STATE, LOCAL	0	600	0	600
5540	I/G TAXES & OPER ASSESSMENTS	34,937	30,000	37,115	30,000
5641	COMPUTER EQUIPMENT	53,406	43,783	6,704	0
5642	OTHER MACHINERY & EQUIPMENT	22,279	200,000	20,592	200,000
6971	AGING	22,449	22,449	0	22,449
6971	BR&R	707,007	83,872	0	0
6971	CENCOM	648,065	640,913	320,457	656,719
6971	DCD POLICY & PLANNING	1,723,554	1,888,251	994,126	2,268,106
6971	EMERG SVCS	219,258	226,661	113,331	231,455
6971	I.S. GEOGRAPHIC SVS	60,000	0	0	0
6971	KITSAP REG COORDINATING COUN	71,803	71,853	36,927	71,853
6971	MENTAL HEALTH NON MEDICAID	7,500	7,500	3,750	7,500
6971	PROSECUTOR LEGAL DIVISION	121,708	126,114	126,114	131,080
6971	SUBSTANCE ABUSE	18,564	18,564	9,282	18,564
6971	2009 LTGO BAN	0	800,000	0	0
6971	2009B KeyBk Line/Credit	0	0	0	0
Total Other Uses		5,800,849	6,309,901	3,001,091	6,455,177
Total Expenses		79,477,499	83,189,579	28,785,510	85,113,280

Unofficial

Incumbent,
Current Classification Title,
Pay Grade, Step, Current Salary or Range,
Position #, Cost Center, Job Type

Revised or New Classification Title,
Pay Grade, Step, Salary or Range,
Position #, Cost Center, Job Type,
Effective Date

CLERK'S OFFICE

Create Court Clerk 2
A11, \$16.52 - \$22.14/hr
EB2, 9091, C116AB
January 1, 2015

SHERIFF'S OFFICE

Create Corrections Officer
L01, \$20.86 - \$27.96/hr
MG2, 9411, L110LB
January 1, 2015

Create Corrections Officer
L01, \$20.86 - \$27.96/hr
MG3, 9411, L110LB
January 1, 2015

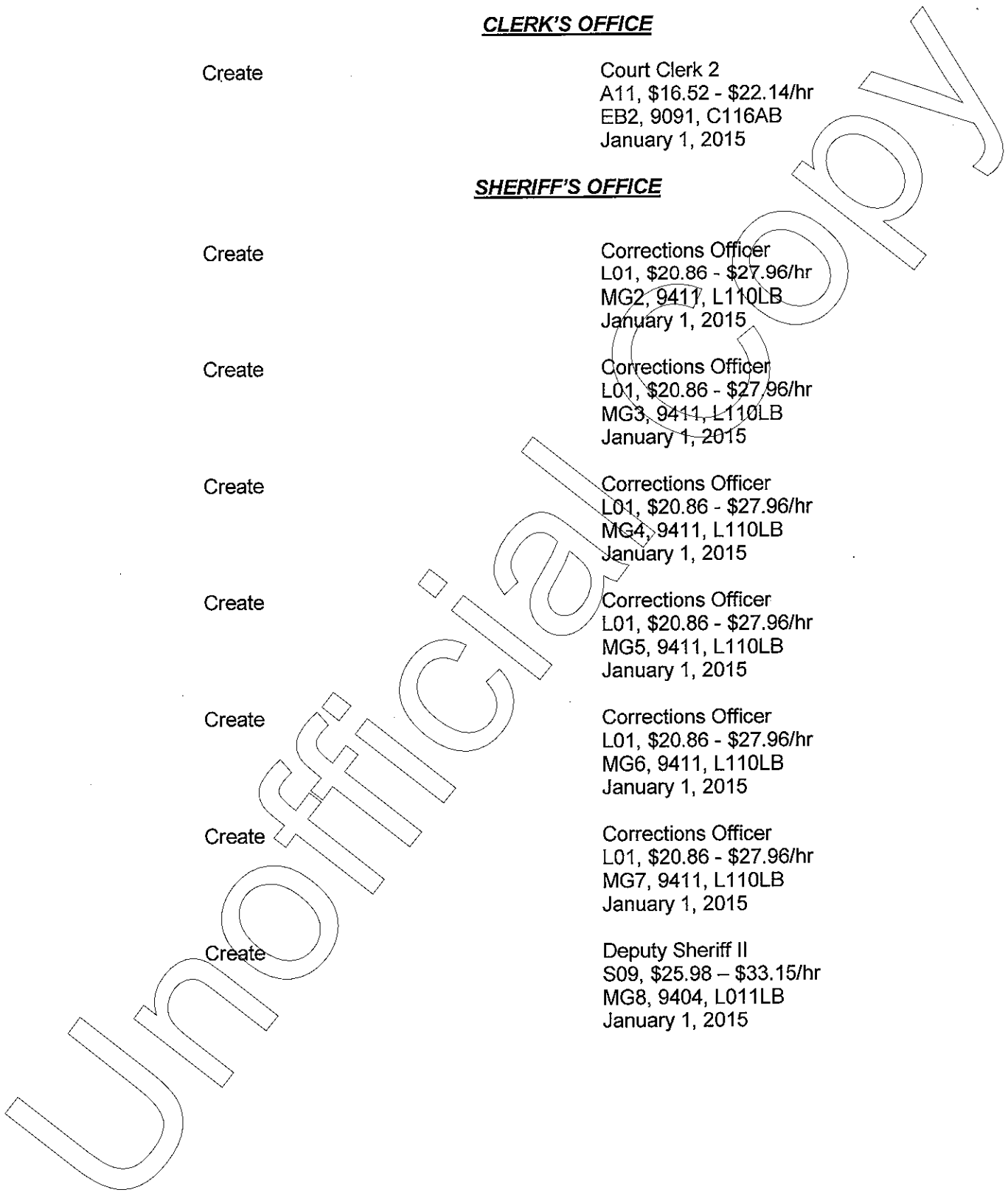
Create Corrections Officer
L01, \$20.86 - \$27.96/hr
MG4, 9411, L110LB
January 1, 2015

Create Corrections Officer
L01, \$20.86 - \$27.96/hr
MG5, 9411, L110LB
January 1, 2015

Create Corrections Officer
L01, \$20.86 - \$27.96/hr
MG6, 9411, L110LB
January 1, 2015

Create Corrections Officer
L01, \$20.86 - \$27.96/hr
MG7, 9411, L110LB
January 1, 2015

Create Deputy Sheriff II
S09, \$25.98 - \$33.15/hr
MG8, 9404, L011LB
January 1, 2015



Create Deputy Sheriff II
S09, \$25.98 - \$33.15/hr
MG9, 9404, L011LB
January 1, 2015

Create Deputy Sheriff II
S09, \$25.98 - \$33.15/hr
MH1, 9404, L011LB
January 1, 2015

PARKS DEPARTMENT

Create Maintenance Worker
F03, \$16.52 - \$22.14/hr
O62, 9509, T170FB
January 1, 2015

Create Maintenance Worker
F03, \$16.52 - \$22.14/hr
O63, 9509, T170FB
January 1, 2015

Create Maintenance Worker
F03, \$16.52 - \$22.14/hr
O64, 9509, T170FB
January 1, 2015

COMMUNITY DEVELOPMENT

Create Program Specialist
715, \$19.42 - \$26.02/hr
KA9, 16811, C8707B
January 1, 2015

Create Plans Examiner 1
611, \$24.78 - \$31.63/hr
KB2, 16811, I0506B
January 1, 2015

Create Plans Examiner 1
611, \$24.78 - \$31.63/hr
KB4, 16812, I0506B
January 1, 2015

Create Building Inspector 1
610, \$23.57 - \$30.08/hr
KB3, 16812, I0006B
January 1, 2015

PUBLIC WORKS

Create

Utilities System Specialist 1
W09, \$18.57 - \$22.58/hr
T48, 44011, T100WB
January 1, 2015

HUMAN RESOURCES

Create

Human Resources Analyst - Benefits
X05, \$26.78 - \$34.19/hr
PA8, 5061, B030XB
January 1, 2015

Unofficial Copy