



Meeting Date: December 3, 2018  
 Agenda Item No:

<b><u>Kitsap County Board of Commissioners</u></b>			
<b>Office/Department:</b> Department of Administrative Services			
<b>Staff Contact &amp; Phone Number:</b> Amber D'Amato, Director, 337-4504			
<b>Agenda Item Title:</b> 2019 Kitsap County Budget			
<b>Recommended Action:</b> Move the Board adopt the 2019 Kitsap County Budget			
<b>Summary:</b>	Presentation to the Board of County Commissioners and the public of the 2019 Preliminary Budget for adoption		
<b>Attachments:</b>	<ol style="list-style-type: none"> <li>1. Kitsap County Budget – All Funds</li> <li>2. General Fund Revenue and Expenditures by Department/Office</li> <li>3. General Fund Revenue and Expenditures by Account</li> <li>4. Personnel Attachment</li> <li>5. ER&amp;R Rental Rates</li> </ol>		
<b>Fiscal Impact for this Specific Action</b>			
<b>Expenditure required for this specific action:</b>	\$433,052,231		
<b>Related Revenue for this specific action:</b>	\$425,302,823		
<b>Cost Savings for this specific action:</b>	\$0		
<b>Net Fiscal Impact:</b>	\$7,749,408		
<b>Source of Funds:</b>	\$425,302,823 in current revenue \$7,749,408 in appropriated fund balance		
<b>Fiscal Impact for Total Project</b>			
<b>Project Costs:</b>	\$		
<b>Project Costs Savings:</b>	\$		
<b>Project Related Revenue:</b>	\$		
<b>Project Net Total:</b>	\$		
<b><u>Fiscal Impact (DAS) Review</u></b>			
<b>Departmental/Office Review &amp; Coordination</b>			
<b>Department/Office</b>	<b>Elected Official/Department Director</b>		
DAS	Amber D'Amato		
<b>Contract Information</b>			
<b>Contract Number</b>	<b>Date Original Contract or Amendment Approved</b>	<b>Amount of Original Contract Amendment</b>	<b>Total Amount of Amended Contract</b>

RESOLUTION 209 -2018

**A RESOLUTION ADOPTING THE 2019 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 1,2,3,4,5; 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 2019, as finally presented on December 3, 2018, is fixed at the department and/or fund levels listed on the attached pages.

**ADOPTED** this 3rd day of December 2018.

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



ROBERT GELDER, Chair

EDWARD WOLFE, Commissioner

CHARLOTTE GARRIDO, Commissioner

ATTEST:

Dana Daniels  
Clerk of the Board

## 2019 Kitsap County Budget - All Funds

<b>00001 - GENERAL FUND</b>	\$ 104,268,114
<b>00100:00199 - SPECIAL REVENUE FUNDS</b>	188,595,882
<b>00200:00299 - DEBT SERVICE FUNDS</b>	12,444,886
<b>00300:00399 - CAPITAL FUNDS</b>	4,160,357
<b>00400:00499 - ENTERPRISE FUNDS</b>	76,759,472
<b>00500:00599 - INTERNAL SERVICE FUNDS</b>	46,823,520
<b>TOTAL EXPENSES</b>	<b>\$ 433,052,231</b>

Fund	Budget 2019
00001 - General Fund	104,268,114
<b>Total General Fund</b>	<b>104,268,114</b>
00101 - County Roads	34,762,355
00102 - County Road Construction	16,868,000
00103 - Enhanced 911 Excise Tax Fund	8,285,345
00104 - Emergency Services	705,253
00105 - Law Library	87,460
00107 - MH/SA/TC Sales Tax Fund	5,257,798
00109 - Housing & Homelessness Program	126,344
00111 - Election Reserve	315,839
00112 - Auditor's Doc.Preservation	310,925
00113 - Housing Affordability	3,306,930
00114 - WESTNET	480,206
00117 - Boating Safety Program	136,778
00119 - Special Purpose Path	25,000
00120 - Noxious Weed Control	339,492
00121 - Treasurer's M & O	144,499
00124 - Veterans Relief	448,147
00125 - Expert Witness Fund	108,000
00128 - BOCC Policy Group	3,000
00129 - Conservation Futures Tax	1,309,125
00130 - Community Service	176,831
00131 - Real Estate Excise Tax	10,265,588
00132 - Kitsap County Stadium	549,373
00133 - Kitsap County Fair	219,272
00134 - 1% For Art Program	4,700
00135 - Inmate Welfare Fund	183,466
00136 - SIU Revenue	293,642
00137 - Real Property Fund	10,000
00139 - Kitsap S.A.I.V.S.	82,266
00140 - Drug Forfeiture Enforcement	21,745
00141 - Antiprofitteering Revolving	25,400
00142 - Family Court Services	18,218
00143 - Trial Court Improvement	93,000
00145 - Pooling Fees	1,153,606
00146 - GMA Park Impact Fees	185,699
00150 - Parks Facilities Maintenance	502,681

00152 - USDOJ BJA JAG Grants	74,378
00155 - Pt.No Pt-Light Hse Society	21,936
00159 - Crime Prevention	50,155
00162 - Recovery Center	2,811,000
00163 - Dispute Resolution Center	40,000
00164 - CDBG Entitlement Fund	1,825,425
00166 - HOME Entitlement	2,401,664
00167 - KNAT Kitsap Abatement Team	180,000
00168 - DCD Community Development	8,013,266
00171 - Jail & Juvenile Sales Tax	5,690,873
00172 - KC Forest Stewardship Program	289,038
00179 - PEG Fund	121,057
00181 - Mental Health	612,000
00182 - Developmental Disabilities	3,671,972
00183 - Substance Abuse Treatment	376,074
00185 - Youth Services/Juvenile Svs	44,050
00187 - Mental Health Medicaid	58,068,410
00188 - Mental Health Non-Medicaid	8,961,476
00189 - Commute Trip Reduction	85,016
00190 - Area Agency on Aging	4,456,760
00191 - JTPA/WIA Administration	2,744,320
00192 - Employment & Training(Non-WIA)	1,020,000
00193 - Kitsap Reg Coordinating Coun.	231,029
<b>Total Special Revenue Funds</b>	<b>188,595,882</b>
00235 - KC LTGO 2010 Bonds	288,532
00236 - KC LTGO 2011 Refunding Bonds	1,944,000
00237 - KC LTGO Bond Fd 2013	6,685,675
00238 - KC LTGO 2015 Refunding Bonds	2,686,398
00286 - LTGO Bond Fund 2002A-PFD	840,281
<b>Total Debt Service Funds</b>	<b>12,444,886</b>
00336 - Poplars Capital Project Fund	893,257
00339 - Courthouse Project Fund	1,500,000
00363 - Silverdale Projects Fd(12/08)	95,000
00382 - Parks Capital Improvement	1,672,100
<b>Total Capital Project Funds</b>	<b>4,160,357</b>
00401 - Solid Waste	3,366,934
00402 - Sewer Utility	19,334,783
00405 - Sewer Improvement	6,025,000
00406 - Sewer Revenue Bond 96/2010/15	4,132,196
00410 - Sewer Construction	10,649,357
00411 - Sewer Repair & Replacement	600,000
00415 - Landfill Closure Fund	541,000
00418 - Hansville Landfill Post Close	241,980
00430 - Clean Kitsap Fund	348,100
00437 - Transfer Station Operations	15,446,255
00438 - Solid Waste Capital Imp	3,800,000
00439 - Olalla Landfill Post Closure	406,440
00440 - Surface/Stormwater Mgmt Prog	9,867,427
00441 - SSWM Program Capital Fund	2,000,000

<b>Total Enterprise Funds</b>	<b>76,759,472</b>
00501 - Equipment Rental & Revolving	12,177,729
00505 - Building Repair & Replacement	157,716
00506 - Employer Benefits Fund	19,492,968
00514 - Self Insurance	4,357,984
00515 - Elections	1,863,013
00516 - Information Services	8,774,110
<b>Total Internal Service Funds</b>	<b>46,823,520</b>
<b>Total Expenses</b>	<b>\$ 433,052,231</b>

## 2019 Kitsap County General Fund Budget by Department/Office

### General Fund Revenue by Department/Office

Department/Office	2017 Actual Revenue	2018 Original Budget Revenue	2018 6-Month Actual Revenue	2019 Budget Revenue
01 - County Commissioners	\$ 75,679	\$ 61,000	\$ 31,006	\$ 61,000
05 - Superior Courts	391,576	600,806	181,736	585,574
06 - District Courts	2,417,589	2,507,453	1,344,816	2,498,761
08 - Prosecutor	2,485,523	2,588,535	1,196,893	2,715,606
09 - Clerk	1,830,580	1,784,142	754,162	1,709,142
11 - Public Defense	12,349	12,500	3,010	224,201
15 - Assessor	360	0	0	0
16 - Auditor	2,554,704	2,398,500	1,312,856	2,480,600
17 - Coroner	61,944	56,000	28,595	60,000
18 - Treasurer	4,166,367	3,597,450	2,492,055	4,815,935
22 - Community Development	30	0	0	0
23 - Administrative Services	163	0	40	0
25 - General Admin. & Operations	67,444,937	68,127,897	36,529,650	75,135,558
27 - Facilities Maintenance	181,583	166,739	81,525	179,420
40 - Sheriff	8,542,614	8,911,398	3,960,530	9,204,841
42 - Juvenile	2,761,195	2,685,221	1,159,347	2,851,455
50 - Parks	1,572,691	1,721,629	384,433	1,586,021
55 - Cooperative Extension	144,115	150,000	5,904	160,000
60 - Human Resources	0	0	1,124	0
70 - Human Services	12	0	0	0
	<b>94,644,011</b>	<b>95,369,270</b>	<b>49,467,681</b>	<b>104,268,114</b>

### General Fund Expenses by Department/Office

Department/Office	2017 Actual Expense	2018 Original Budget Expense	2018 6-Month Actual Expense	2019 Budget Expense
01 - County Commissioners	\$ 1,604,081	\$ 1,781,775	\$ 839,969	\$ 1,863,498
05 - Superior Courts	3,130,743	3,392,487	1,578,564	3,447,778
06 - District Courts	2,883,593	3,238,143	1,513,295	3,378,103
08 - Prosecutor	9,376,769	9,870,332	4,740,389	9,983,806
09 - Clerk	3,418,100	3,756,338	1,779,856	3,855,571
11 - Public Defense	3,512,353	2,937,487	1,679,003	4,049,250
15 - Assessor	2,407,926	2,592,776	1,245,552	2,655,641
16 - Auditor	1,988,863	2,132,998	997,874	2,227,309
17 - Coroner	1,180,682	1,289,879	625,080	1,384,219
18 - Treasurer	1,097,147	1,246,810	605,431	1,296,638
22 - Community Development	2,111,349	2,145,855	1,047,131	2,193,493
23 - Administrative Services	794,106	755,641	350,567	750,539
25 - General Admin. & Operations	8,449,959	4,980,734	3,249,879	7,663,418
27 - Facilities Maintenance	1,792,475	1,869,894	898,273	1,923,182
40 - Sheriff	36,672,117	37,805,228	18,238,353	41,632,274
42 - Juvenile	7,740,097	8,334,029	3,714,116	8,301,379
50 - Parks	4,272,267	4,716,648	1,890,020	4,852,549
55 - Cooperative Extension	440,017	472,565	103,263	484,103
60 - Human Resources	1,385,778	1,601,462	779,065	1,660,690
70 - Human Services	245,446	448,189	209,328	664,674
	<b>94,503,866</b>	<b>95,369,270</b>	<b>46,085,005</b>	<b>104,268,114</b>

## 2019 Kitsap County General Fund Budget by Account

### General Fund Revenue by Account

Account	Description	2017 Actual Revenue	2018 Original Budget Revenue	2018 6-Month Actual Revenue	2019 Budget Revenue
3110	DIVERTED COUNTY ROAD TAXES	\$2,893,348	\$3,094,579	\$1,651,046	\$3,094,579
3110	REAL AND PERSONAL PROPERTY	31,375,255	32,261,571	17,170,271	32,985,019
3110	SALE OF TAX TITLE PROPERTY	3,336	2,617	259	2,879
3120	PRIVATE HARVEST TAX	55,403	59,109	35,925	68,247
3130	EMERGENCY COMM SALES TAX	0	0	0	0
3130	LOCAL RETAIL SALES AND USE TAX	24,458,008	24,372,860	13,187,035	28,401,488
3130	LOCAL SALES TAX-CRIM JUST.	3,206,774	3,096,040	1,687,255	4,068,197
3160	ADMISSIONS TAX	170,185	150,000	90,495	180,000
3160	TELEVISION CABLE	2,025,355	2,054,000	1,002,816	2,005,632
3170	AMUSEMENT GAMES	4,321	4,000	2,498	5,000
3170	BINGO & RAFFLES	19,357	18,000	9,436	18,000
3170	CARD GAMES	70,536	62,000	37,147	70,000
3170	COUNTY TREAS. COLLECTION FEE	621,934	600,000	299,129	600,000
3170	LEASEHOLD EXCISE TAX	73,738	86,500	39,771	76,934
3170	PREPD WIRELESS TELE EXCISE T	0	0	0	0
3170	PUNCH BOARDS & PULL TABS	117,280	100,000	60,807	110,000
3170	TELEPHONE EXCISE TAXES	0	0	0	0
3170	VoIP TELEPHONE EXISE TAXES	0	0	0	0
3170	WIRELESS TELE EXCISE TAXES	0	0	0	0
3190	INTEREST ON REAL & PERS. PROP	1,233,605	1,150,000	622,776	1,200,000
3190	P & I ON OTHER TAXES	0	0	0	0
3190	PENALTIES ON REAL & PERS. PROP	727,610	650,000	376,561	700,000
<b>Total Taxes</b>		<b>67,056,046</b>	<b>67,761,276</b>	<b>36,273,226</b>	<b>73,585,975</b>
3210	PROFESSIONAL AND OCCUPATIONAL	\$60	\$0	\$80	\$80
3220	FAMILY SUPPORT SERVICE FEE	29,295	28,000	14,940	28,000
3220	GUN PERMITS	105,997	100,000	66,335	100,000
3220	MARRIAGE LICENSES	15,696	15,000	7,978	15,000
<b>Total Licenses and Permits</b>		<b>151,048</b>	<b>143,000</b>	<b>89,333</b>	<b>143,080</b>
3310	COMMUNITY ORIENTED POLICING	\$33	\$0	\$0	\$0
3310	SAMHSA-SUBS AB MNTL HLTH	0	0	0	0
3310	STATE CRIM ALIEN ASSIST PRGM	0	0	0	0
3330	CHILD SUPPORT ENFORCEMENT	1,191,774	1,283,121	442,302	1,306,931
3330	CRIME VICTIM ASSISTANCE	47,113	67,295	12,745	69,266
3330	DOJ-NCHIP	10,345	0	0	0
3330	DOJ-VIOLENCE AGAINST WOMEN	8,319	0	2,294	0
3330	JUV JUSTICE & DELINQ PREV	0	0	34,250	0
3330	NAT'L SCHOOL LUNCH	28,782	23,856	11,465	23,856
3330	NATL PRIORITY SAFETY PROGRAM	2,186	0	1,214	0
3330	STATE & COMMUN HWY SAFETY-A	14,140	0	2,538	0
3330	SUB ABUSE - FEDERAL	0	0	0	0
3330	WSP-HIDTA MARIJUANA ERADICAT	40,000	40,000	0	0
3340	(DSHS) CDDA	61,298	110,235	36,599	110,235
3340	(DSHS) CJAA	48,574	74,616	16,194	74,616
3340	(DSHS) CJS	197,282	148,108	36,975	130,092
3340	(DSHS) DEPT OF SOCIAL HEALTH S	63,467	82,719	84,145	53,073
3340	(DSHS) EBE	58,275	78,458	16,085	78,458
3340	(DSHS) ESHB 2746 CDDA	7,616	0	0	0
3340	(DSHS) SSODA	143,219	173,815	34,219	173,815
3340	AOC-BECCA	125,253	116,479	40,209	111,818
3340	AOC-Court Interpreter Costs	8,724	6,000	1,494	9,500
3340	AOC-CASA	91,360	109,095	42,740	111,647
3340	AOC-Unified Family Cr	96,279	90,146	37,448	90,146
3340	CHILD SUPPORT ENFORCEMENT	455,883	490,787	193,448	499,988
3340	OTHER STATE AGENCIES	0	0	6,500	0
3340	STATE MILITARY DEPT	0	0	0	0
3340	TRAFFIC SAFETY COMMISSION	46,340	43,000	19,708	47,300
3340	1/2 COUNTY PROSECUTOR SALARY	83,488	85,158	42,297	87,580
3350	NON-TIMBER STATE FOREST LAND	2,120	2,750	1,637	2,250
3350	PUD PRIVILEGE TAX	636	610	0	610
3360	ADULT COURT COSTS	10,827	10,500	5,396	10,800
3360	AUTOPSY COST REIMB (RCW68.50	48,260	45,000	26,520	48,000
3360	COUNTY CLERKS LFO COLLECTION	22,242	22,242	0	22,242
3360	CRIMINAL JUST FDG-HI CRIME	1,462,434	1,440,000	743,377	1,486,753



3360	DNR PILT NAP/NRCA	10,453	1,000	0	1,000
3360	DUI/OTHER CRIM JUST ASSIST	176,433	145,100	50,076	133,808
3360	FAIR FUND	44,272	46,000	43,348	43,348
3360	LIQUOR BOARD PROFITS	665,477	670,000	330,945	661,890
3360	LIQUOR EXCISE TAX	348,152	355,660	186,227	372,453
3360	MARIJUANA EXCISE TAX DISTRIB	62,087	0	246,965	510,066
3360	PUBLIC DEFENSE SVS	0	0	0	211,701
3380	B.I.-BD&RM OF PRISONERS	67,479	75,000	17,511	81,501
3380	BREMERTON-BD&RM OF PRISONERS	908,332	1,000,000	385,232	1,400,814
3380	CASINO IMPACT CHARGES	55,000	0	0	0
3380	GIG HARBOR-BD&RM OF PRISONER	185,366	175,000	28,891	230,159
3380	JEFFERSON COUNTY-BD&RM/PRIS	90,907	74,537	38,847	74,537
3380	LAW PROTECTION SERVICES	70,028	140,052	119,283	307,692
3380	LEGAL SERVICES	335,948	320,315	121,691	310,544
3380	OTHER GEN'L GOV'T SERVICES	82,230	85,500	36,903	70,500
3380	OTHER INTERGOVT SERVICES	272,271	255,267	82,898	257,340
3380	POULSBOM-BD&RM OF PRISONERS	224,485	175,000	66,001	294,557
3380	PT ORCH-BD&RM OF PRISONERS	573,413	660,000	113,397	722,913
3380	PTGAMB S'KLALLAM TR-BD&RM	18,125	0	1,125	0
3380	S'KLALLAM PT GAMB-BD&RM PRIS	47,173	40,000	26,198	71,404
3380	SUQUAMISH TRIBE-BD&RM/PRISON	174,025	150,000	30,411	179,562
3380	WA-DOC-BD&RM OF PRISONERS	1,015,240	1,050,000	247,180	0
<b>Total Intergovernmental</b>		<b>9,803,164</b>	<b>9,962,421</b>	<b>4,064,927</b>	<b>10,484,765</b>
3410	ADMIN WARRANT COSTS	\$14,469	\$20,050	\$5,976	\$11,050
3410	ANTI HARASS FILING FEE	2,651	2,300	1,608	2,500
3410	AUDITOR FILINGS AND RECORDINGS	585,291	540,000	272,982	520,000
3410	AUDITOR'S RECORDING SURCHARGE	65,294	55,000	31,006	55,000
3410	CIVIL FILING	55,799	54,900	32,746	63,000
3410	CIVIL,PROBATE,DOMESTIC FILINGS	320,690	320,000	162,157	325,000
3410	CNTR, CROSS, 3RD PTY FIL FEE	0	0	0	0
3410	DEFERRED PROS ADMIN FEE	12,516	12,000	7,577	16,000
3410	DISPUTE RESOLUTION \$43	83	0	0	0
3410	DIST CRT APPEAL PREP FEE	1,842	1,500	935	1,500
3410	DIST CRT RECORDS SERVICES	14,400	16,000	6,434	13,000
3410	DIST CT VICTIM/WITNESS	26,654	25,903	15,384	30,768
3410	DISTRICT COURT	1,415	2,000	557	1,000
3410	DISTRICT COURT CIVIL FILINGS	105	0	68	0
3410	DOMESTIC FACILITATOR	64,695	65,000	32,491	65,000
3410	END HOMELESS HSG	38,150	34,000	19,261	76,880
3410	GARNISHMENT FEE	43,428	41,000	17,020	32,000
3410	GUARDIANSHIP FACILITATOR	1,085	750	190	750
3410	IT TIME PAY FEE	1,701	1,500	1,150	2,500
3410	JUDICL STABIL SURCH-CLJ	20,131	20,000	11,853	23,000
3410	JURY DEMAND-CIVIL \$125	1,002	1,000	585	1,000
3410	JUVENILE RECORDS SERVICES	0	0	0	0
3410	MOTOR VEHICLE LICENSE FEES	1,445,306	1,390,000	772,665	1,400,000
3410	NOTARY/PASSPORT FEES	202,100	180,000	84,320	160,000
3410	OTHER FILINGS	36,665	35,000	18,369	35,000
3410	OTHER GENERAL GOV. SERVICES	133,340	120,900	64,314	118,450
3410	OTHER STATUTORY CERT/COPY FEES	360	0	0	0
3410	RECORDG SURCHG-AFFORD-HSG	8,194	6,500	4,031	13,640
3410	RECORDS SEARCH-COUNTY AUDITOR	37,615	39,000	16,642	30,000
3410	REGISTRATION FEES	4,156	5,000	5,607	5,000
3410	SMALL CLAIM FILING \$14	2,940	3,050	1,637	3,050
3410	SUP CRT RECORDS SERVICES	301,093	290,000	146,914	280,000
3410	SUP CRT-MANDATORY ARBITRATON	18,920	16,500	4,860	16,500
3410	SUPERIOR COURT	93,557	85,000	45,383	85,000
3410	SUPERIOR CT VICTIM/WITNESS	78,026	73,375	36,473	72,945
3410	SUPPLMT PROCEEDING-\$20	1,363	2,500	27	100
3410	TRANSCRIPT PREP FEE \$20	1,790	2,000	762	1,500
3410	TREASURERS' FEES	94,848	85,000	55,092	85,000
3410	WORD PROCESSING, PRINT, DUP	277	250	177	250
3420	ADULT PROBATION	584,108	600,000	261,060	500,000
3420	BOARD & ROOM OF PRISONERS	13,893	10,512	5,340	10,512
3420	COMMUNITY SV FEES	27	0	31	0
3420	CRIM CONVICTN-CN CASE FILING	2,835	3,000	1,201	2,000
3420	CRIM CONVICTN-CT CASE FILING	3,610	4,000	1,490	2,500
3420	CRIM CONVICTN-DUI FILING FEE	1,688	2,500	540	2,000
3420	DNA COLLECTIONS	3,628	2,250	2,232	3,250
3420	DNA COLLECTOR FEE 4	1,040	2,000	1,454	2,000



3420	ELECTRONIC MONITORING	48,128	50,800	36,731	50,560
3420	JUVENILE DIVERSION FEES	8,112	7,300	5,118	10,236
3420	JUVENILE PARENT FOR PARENT	7,141	0	2,665	0
3420	JUVENILE PROBATION BAIL	130	50	10	50
3420	LAW ENFORCEMENT SERVICES	24,650	26,500	11,020	56,500
3420	MENTAL HEALTH COURT FEE	770	1,000	906	2,500
3420	SCREENING FEES	6,151	5,000	3,760	5,000
3420	SENT COMP MONITORING FEE	123,846	127,988	91,638	183,276
3420	WORK RELEASE RM&BD	0	0	0	0
3460	SUBSTANCE ABUSE SERVICE FEES	73,008	100,000	32,247	75,000
3470	ADMIN FEES	2,797	3,200	2,046	3,200
3470	ADVERTISING FEES	98,740	99,000	4,570	8,700
3470	BALL FIELD USAGE FEES	152,909	155,000	67,666	105,000
3470	BOOTH FEES	84,415	86,000	44,201	86,000
3470	CARNIVAL	79,654	85,000	0	85,000
3470	ENTRY FEES	1,476	1,500	53	1,500
3470	GATE ADMISSIONS	225,471	222,000	1,335	222,000
3490	LAW ENFORCEMENT SERVICES	0	0	0	0
3490	LEGAL SERVICES	81,396	81,396	49,685	12,000
3490	NATURAL RESOURCE SERVICES	4,286	150,000	0	160,000
3490	OTHER GENERAL GOVT SERVICES	3,587,497	3,522,880	1,781,866	4,308,707
3490	OTHER PHYSICAL ENVIRONMENT	139,830	0	5,904	0
3490	REGISTRATION FEES	9,985	6,000	1,124	6,000
<b>Total Charges for Services</b>		<b>9,103,172</b>	<b>8,901,854</b>	<b>4,293,143</b>	<b>9,449,874</b>
3510	ADULT FEL CRM VICTIM ASSESSMNT	\$90,067	\$82,156	\$41,995	\$83,842
3510	JUVENILE FEL CRM VICTIM ASSESS	2,165	2,424	931	1,860
3510	OTHER CRIMINAL FEES	38,021	35,000	18,892	35,000
3510	OTHER SUPERIOR COURT PENAL	362	250	113	250
3520	BOATING SAFETY INFRACTIONS	0	0	0	0
3520	BOATING SAFETY PENALTIES	1,201	200	206	500
3520	PROOF OF M V INSURANCE	15,295	16,000	10,255	18,000
3530	COST FEE CODE LGA	95,917	90,000	58,286	90,000
3530	DISTR DRIVING INFRACTION	16	0	56	0
3530	FAIL-INIT REG VEH	0	125	0	0
3530	FAIL-INIT REG VEHICLE	0	0	0	0
3530	NON TRAFFIC INFRACTIONS	95,299	95,000	61,584	95,000
3530	OTHER INFRACTION	26,769	30,000	12,907	25,000
3530	OTHER NON-PARKING PENALTIES	1,938	2,100	653	1,000
3530	SPEED DBL AZ 21-25<=40	0	0	219	0
3530	SPEED DBL AZ 6-10 >40	144	100	0	0
3530	SPEED DBL ZN 1-5 >40	49	100	49	100
3530	SPEED DBL ZN 1-5<=40	99	30	353	500
3530	SPEED DBL ZN 11-15<=40	156	200	1,074	200
3530	SPEED DBL ZN 16-20 >39	140	150	86	0
3530	SPEED DBL ZN 16-20<=40	0	0	163	0
3530	SPEED DBL ZN 6-10<=40	1,153	1,900	1,160	2,000
3530	TRAFFIC INFRAC (ACD, FIT, )	600,097	500,000	382,991	600,000
3530	TRAFFIC INFRACTION	263,016	280,000	136,594	270,000
3530	TRAFFIC INFRACTION PENALTIES	38,271	41,000	17,606	30,400
3540	PARKING INFRACTION PENALTIES	8,328	6,500	4,409	6,500
3550	CRIM CONVICTN-CT CASE FILING	12,283	14,000	9,237	14,000
3550	CRIM CONVICTN-DUI FILING FEE	4,542	5,000	2,407	5,000
3550	CRIML TRAFFIC MISDEMEANRS	31,722	30,000	13,043	25,000
3550	DUI FINES-DPD FDW MDW NDW OC	8,694	10,000	2,495	5,000
3550	DUI PENALTIES	748	895	179	358
3550	DUI-DP ACCT FEE	1,239	0	2,479	1,000
3550	DWI PENALTIES	48,176	50,000	38,771	55,000
3550	OTHER CRIM. TRAFFIC MIS PEN	3,629	3,000	1,246	2,000
3550	YOUTH IN VEHICLE	2,634	2,500	773	1,000
3560	CRIM CONV FEE NON-TRAF CFN	5,378	6,000	3,172	6,000
3560	D/M PROS TRAF/PROS INTERVENT	4,718	2,372	2,161	4,321
3560	DISTRICT COURT FELONY FINES	0	0	0	0
3560	DV PENALTY ASSESSMT(DOM VIOL	2,779	3,000	2,606	3,500
3560	OTHER CRIMINAL NON-TRAFFIC	1,543	1,000	2,504	1,000
3570	CRIME LAB ANALYSIS	13	0	11	0
3570	JURY DEMAND COST	9,627	8,871	4,186	8,135
3570	OTHER DIST COURT COSTS	868	0	0	0
3570	OTHER SUP COURT COSTS	1,637	1,238	86	171
3570	PUBLIC DEFENSE COST	314,278	285,000	126,702	255,000
3570	SHERIFF'S SERVICE COST	1,004	1,200	342	1,000

3570	SHERIFF'S SERVICES	2,327	2,500	612	1,000
3570	WITNESS COST	880	607	131	742
3590	MISC FINES AND PENALTIES	81,325	100,000	56,592	100,000
<b>Total Fines and Forfeits</b>		<b>1,818,549</b>	<b>1,710,418</b>	<b>1,020,316</b>	<b>1,749,379</b>
3610	INT ON CONTR/NOTES/AR	\$248,209	\$230,000	\$113,162	\$190,000
3610	INVESTMENT INTEREST	1,462,107	1,000,500	1,071,161	2,063,985
3610	OTHER INTEREST EARNINGS	35,691	30,100	25,021	47,990
3620	DEPOSIT FORFEITURE	1,000	1,000	600	1,400
3620	EQUIPMENT & VEHICLE RENTALS	53,224	56,000	30,437	55,000
3620	FAIR CONCESSION	72,304	61,000	15,945	61,000
3620	NON-FAIR CONCESSION	15,630	18,000	7,235	14,000
3620	OTHER RENTS & USE CHARGES	17,495	20,000	13,508	20,000
3620	PARKING	79,411	81,700	3,746	79,850
3620	SPACE & FACILITIES LEASES	119,488	110,000	62,227	115,000
3620	SPACE & FACILITIES RENTALS	297,609	301,266	153,609	294,266
3660	INTERFUND RENTS & CONCESSIONS	47,552	38,739	13,356	53,420
3660	OTHER I/F MISC REVENUE	0	10,000	0	0
3690	CASHIER'S OVER AND SHORT	3,594	600	-2,323	600
3690	NSF FEES	59	0	301	200
3690	OTHER MISC REVENUE	89,128	41,624	34,642	53,869
3690	UNCLAIMED PROPERTY	26	93,000	55,510	148,000
3860	D/M PROS TRAF/PROS VICTIM	193	176	44	88
3860	DV PREVENTION	493	500	225	500
3860	JIS/Trauma-(thru 7-21-07)	330	500	98	500
3860	LOCAL/JIS	356	500	109	500
3860	SCH ZONE SAFETY-BUS	0	100	0	0
3860	SCH ZONE SAFETY-SPEED	854	1,500	464	1,000
3890	STATE/DOM VIOLENCE PRV CLJ	191	0	221	0
3950	DNR TIMBER TRUST 1-PROCEEDS	47,933	70,000	50,068	86,143
4951	PROCEEDS FROM SALE OF F/A	12,654	0	0	0
4970	CIVIL DIVISION	140,759	142,527	142,527	0
4970	CONSERVATION FUTURES	214,023	302,000	0	346,363
4970	DOCUMENT PRESERVATION	0	5,000	0	0
4970	ETIX	0	0	0	10,000
4970	FAIR & EVENTS	0	25,000	0	0
4970	FAMILY COURT SERVICES	0	0	0	18,000
4970	JAIL AND JUVENILE SALES TAX	2,600,000	2,800,000	1,400,000	3,200,000
4970	KC FOREST STEWARDSHIP	15,000	22,108	0	71,660
4970	KITSAP COUNTY FAIR	0	0	0	90,000
4970	MENTAL HEALTH ADMIN	296,439	350,000	163,049	350,000
4970	MENTAL HEALTH MEDICAID	39,910	0	0	0
4970	MENTAL HEALTH NON-MEDICAID	71,813	0	11,951	0
4970	MH/SA/TC SALES TAX FUND	560,516	791,240	294,623	1,356,707
4970	PARKS CAPITAL IMPROVEMENT	35,520	154,621	0	0
4970	SUBSTANCE ABUSE TREATMENT FD	12,000	12,000	6,000	12,000
4970	TRIAL COURT IMPROVEMENT	99,000	99,000	49,500	93,000
4970	WESTNET	21,522	20,000	9,723	20,000
<b>Total Misc/Other</b>		<b>6,712,031</b>	<b>6,890,301</b>	<b>3,726,736</b>	<b>8,855,041</b>
<b>Total Revenues</b>		<b>94,644,011</b>	<b>95,369,270</b>	<b>49,467,681</b>	<b>104,268,114</b>

## 2019 Kitsap County General Fund Budget by Account

### General Fund Expenses by Account

Account	Description	2017 Actual Revenue	2018 Original Budget Revenue	2018 6-Month Actual Revenue	2019 Budget Revenue
5101	REGULAR SALARIES	\$44,456,284	\$47,021,085	\$22,073,996	\$49,461,366
5102	OVERTIME PAY	1,754,958	1,507,703	918,412	1,559,754
5103	LONGEVITY PAY	665,884	709,681	381,427	762,044
5104	SICK LEAVE PAYOUT	71,559	0	0	0
5106	ANNUAL LEAVE PAYOUT	238,084	0	45,250	0
5108	SHIFT DIFFERENTIAL PAY	15,971	19,990	6,560	19,990
5109	EXTRA HELP	216,541	295,149	107,427	320,971
5110	OUT OF CLASS PAY	14,929	1,000	4,609	1,000
5112	BAILIFF	33,900	38,500	18,181	38,500
5121	INTERN PAY	1,500	5,863	325	12,263
5140	ADVISORY SERVICES	16,076	17,800	4,880	20,800
5190	MISCELLANEOUS PAY	258,139	293,345	142,537	605,720
5198	SALARY REIMBURSABLE	0	0	0	30,000
5201	INDUSTRIAL INSURANCE	1,036,121	1,166,245	493,677	1,199,075
5202	SOCIAL SECURITY	3,480,758	3,752,415	1,733,476	3,973,674
5203	PERS RETIREMENT	4,203,731	4,677,567	2,152,467	5,028,623
5205	CLOTHING ALLOWANCE	161,595	212,919	64,035	212,919
5206	LEOFF RETIREMENT	583,831	596,861	313,638	675,736
5207	MEDICAL COSTS	22,282	50,000	1,592	50,000
5207	MEDICAL SUPPL (NON-1099)	16,035	0	6,185	0
5208	LEOFF MEDICAL INSURANCE	245,912	325,000	125,351	325,000
5215	DISABILITY INSURANCE	28,850	42,598	12,646	42,598
5217	AUTOMOBILE ALLOWANCE	19,800	19,800	9,350	19,800
5220	UNEMPLOYMENT COMPENSATION	27,844	65,000	33,375	40,000
5222	TIME LOSS/DEPARTMENT	0	0	804	0
5228	LEOFF REIMBURSEMENT	59,594	50,000	34,567	50,000
5229	BENEFITS BUCKET	8,507,574	8,493,336	4,243,224	9,904,888
5299	SAL/BENE ATTRITION BUDGET	0	(1,700,957)	0	(1,808,336)
<b>Total Salaries and Benefits</b>		<b>66,137,752</b>	<b>67,660,900</b>	<b>32,927,991</b>	<b>72,546,385</b>
5310	OFFICE/OPERATING SUPPLIES	\$0	\$0	\$0	\$0
5311	OFFICE SUPPLIES	116	0	0	0
5311	OFFICE/OPERATING SUPPL	22,106	0	6,574	0
5311	OFFICE/OPERATING SUPPLIES	754,257	807,820	334,197	862,545
5312	KITCHEN SUPPLIES	919,318	854,488	440,188	1,023,388
5313	FIRST AID & SAFETY SUPPLIES	0	200	0	200
5314	PRISONER PRESCRIPTIONS	188,025	203,250	79,959	253,250
5321	FUEL CONSUMED	36,695	32,130	29,684	36,100
5350	SMALL TOOLS & EQUIPMENT	0	0	0	0
5351	OFFICE EQUIPMENT	0	0	0	0
5351	SMALL TOOLS & EQUIPMENT	189,421	195,366	139,651	205,716
5352	COMPUTER SOFTWARE	129,036	129,303	244,793	102,134
5353	COMPUTER EQUIPMENT	1,099	2,000	245	2,000
5353	SMALL COMPUTER EQUIPMENT	66,153	49,772	24,802	53,172
5354	SMALL TELEPHONE EQUIPMENT	1,905	6,860	2,053	6,960
5354	TELEPHONE EQUIPMENT	555	3,050	1,541	2,550
<b>Total Supplies</b>		<b>2,308,687</b>	<b>2,284,239</b>	<b>1,303,687</b>	<b>2,548,015</b>
5411	ACCOUNTING & AUDITING	\$191,516	\$190,000	\$60,912	\$190,000
5413	MEDICAL, DENTAL & HOSPITA	1,614	0	0	0
5413	MEDICAL, DENTAL & HOSPITAL	336,684	414,962	199,174	459,578
5414	COMPUTER PROGRAMMING SERVICES	0	9,000	3,229	9,000
5415	MANAGEMENT CONSULTING	121,529	135,581	46,538	117,708
5416	ARBITRATION	12,941	20,000	6,783	20,000
5416	ARBITRATION-ATTORNEY	0	0	3,325	0
5416	COURT REPORTERS	0	0	1,037	0
5416	GUARDIAN AD LITEM	60,408	75,000	24,965	75,000
5416	INTERPRETERS	110,466	80,200	35,539	80,200
5416	INVESTIGATIONS	135,732	2,500	65,524	2,500
5416	PRO TEM JUDGES	49,612	52,000	26,363	57,000
5416	PROTEM COURT REPORTERS	6,024	10,000	1,687	10,000
5416	SPECIAL COUNCIL	20,168	17,500	12,269	17,500
5416	SPECIAL LEGAL SERVICES	2,040,505	1,490,751	883,647	2,127,000
5416	TRANSCRIPTS	4,236	10,000	453	10,000

5416	TRANSCRIPTS/ATTY	7,623	8,500	1,387	8,500
5417	INDIGENT BURIALS	3,100	4,000	2,150	4,000
5418	CONTRACT MEDICAL	1,554,304	1,700,000	805,955	2,800,000
5418	LABORATORY	54,599	0	23,563	0
5418	OUTSIDE MEDICAL	224,757	0	63,676	0
5418	PRISONER MEDICAL	209,738	218,290	106,660	224,839
5419	OTHER PROFESSIONAL SERVICES	1,631,706	1,729,051	673,961	2,123,805
5421	TELEPHONE	612	1,200	309	800
5422	CELLULAR TELEPHONES	144,312	147,473	65,902	166,221
5425	POSTAGE	252,274	304,430	168,145	262,725
5431	MILEAGE	65,572	79,300	26,001	79,900
5432	TRAVEL	135,151	150,249	72,449	163,185
5433	PER DIEM	20,443	34,494	13,749	40,241
5435	VEHICLE ALLOWANCE	1,326	3,000	918	3,000
5438	NON-EMPLOYEE MILEAGE	112,740	78,300	67,356	103,300
5439	NON-EMPLOYEE TRAVEL	27,087	17,315	17,224	18,815
5441	ADVERTISING	52,226	60,100	13,926	57,600
5451	OPERATING RENTAL/LEASES	482,299	554,854	219,699	571,773
5471	GAS	253,309	328,040	126,821	322,040
5472	WATER	207,780	219,900	49,857	211,900
5473	SEWER	159,455	170,150	60,022	174,000
5474	ELECTRICITY	739,150	792,879	306,681	787,579
5475	WASTE DISPOSAL	118,962	124,686	42,488	115,231
5476	CABLE TV	631	640	263	640
5477	HAZARDOUS WASTE DISPOSAL	3,523	4,000	2,113	4,000
5478	SURFACE WATER MANAGEMENT	616	700	205	700
5481	REPAIRS & MAINT-BUILDINGS	622,355	996,233	317,605	966,112
5482	REPAIRS & MAINT-IMPROVEMENTS	81,622	32,000	7,578	20,500
5483	REPAIRS & MAINT-EQUIPMENT	127,530	152,425	40,755	178,777
5484	REPAIRS & MAINT-COMPUTER EQUIP	47,661	111,941	29,764	163,745
5491	COURT COSTS & INVESTIGATIONS	82,510	50,000	37,350	70,000
5492	DUES/SUBSCRIPTIONS/MEMBERHSI	2,871	0	1,836	0
5492	DUES/SUBSCRIPTIONS/MEMBERSHIPS	418,253	472,134	306,393	460,833
5493	BANK & CREDIT CARD SERV FEE	90,120	97,500	9,652	97,500
5494	FILING & RECORDING	2,119	800	3,609	800
5495	WITNESS FEES	90	400	-288	400
5496	PRINTING & BINDING	92,343	126,624	52,487	124,362
5497	REGISTRATION & TUITION	126,673	201,742	88,691	252,641
5498	JUDGMENTS & DAMAGES	0	0	0	0
5499	OTHER	260,402	271,092	40,875	415,302
5499	OTHER-TRAINING	12,297	13,000	13,009	13,000
<b>Total Services</b>		<b>11,521,572</b>	<b>11,764,936</b>	<b>5,252,242</b>	<b>14,184,252</b>
5911	I/F KITSAP1	\$207,532	\$181,562	\$90,781	\$179,189
5912	I/F I.S. SERVICE CHARGES	2,313,413	2,820,532	1,410,266	2,835,315
5913	I/F I.S. PROG MAINT & DEV	26,622	0	18,814	0
5913	I/F I.S. PROG MAINT & DEV CHGS	1,598,848	1,632,959	797,665	1,655,625
5914	I/F FLEET RECOVERY	0	3,545	1,552	19,322
5914	I/F IS COMPUTER MAINT	0	0	221	0
5914	I/F IS COMPUTER MAINTENANCE	0	817	408	40,722
5917	I/F GIS SERVICE CHARGES	48,187	0	0	0
5918	I/F GIS MAPPING SVCS	6,381	0	0	0
5918	I/F GIS MAPPING SVS.	96,503	0	0	0
5919	OTHER I/F PROFESSIONAL SERVICE	12,000	153,369	49,685	96,984
5921	I/F COMMUNICATION	416,455	0	0	0
5922	I/F I.S. PROJECTS	371,090	364,130	182,066	287,300
5931	I/F SUPPLIES	26,417	10,000	5,182	10,000
5933	I/F SUPPLIES FUEL	396,234	377,957	192,061	500,137
5951	I/F OPER RENTAL & LEASES	2,239,351	2,287,304	956,325	2,330,016
5955	I/F FLEET VEHICLE PARKING	0	3,360	3,360	3,360
5961	I/F INSURANCE SERVICES	1,193,264	899,305	224,826	1,193,649
5981	I/F REPAIRS & MAINTENANCE	16,852	11,500	6,176	11,500
5999	OTHER I/F SERVICES & CHARGES	686,913	520,000	520,000	802,341
<b>Total Interfund Payments</b>		<b>9,656,061</b>	<b>9,266,340</b>	<b>4,459,388</b>	<b>9,965,460</b>
5512	PUBLIC HEALTH SERVICES	\$1,440,188	\$1,440,188	\$720,094	\$1,478,420
5513	COOPERATIVE EXTENSION SERVICES	261,839	249,470	0	258,752
5514	EMG COMMUNICATION SERVICES	0	0	0	0
5519	MISC INTERGOVERNMENTAL SERVICE	854,737	845,040	498,603	837,207
5520	I/G PYMTS, FED, STATE, LOCAL	0	1,000	0	0
5540	I/G TAXES & OPER ASSESSMENTS	33,987	35,250	34,422	36,250

5610	LAND	3,750	0	0	0
5640	MACHINERY & EQUIPMENT	9,997	0	0	0
5642	OTHER MACHINERY & EQUIPMENT	165,265	300,000	60,817	100,000
5643	VEHICLES	234,031	15,000	0	0
5750	CAP LEASES & INSTALLMENT PURCH	7,796	8,600	5,561	0
5830	INT ON LONG-TERM EXTERNAL DEBT	1,745	0	0	0
6971	AGING	39,865	40,000	0	40,000
6971	ALCOHOL/DRUG	0	3,300	1,950	3,900
6971	AREA AGENCY ON AGING ADMIN	0	76,351	38,176	108,728
6971	BR&R	440,000	0	200,000	450,000
6971	CDBG ENTITLEMENT FUND	0	8,787	4,394	27,654
6971	COURTHOUSE PROJECT FUND	0	0	0	0
6971	DEVELOPMENTAL DISABILITIES	0	4,980	2,490	31,172
6971	EMERG SVCS	249,094	265,005	132,503	275,654
6971	HOME ENTITLEMENT FUND	0	0	0	8,907
6971	HOUSING AFFORDABILITY	0	0	0	1,800
6971	I.S. COMPUTER FLEET	100,061	0	0	0
6971	KC LTGO BOND FD 2013	783,700	778,700	134,350	1,083,401
6971	KITSAP NUISANCE ABATEMENT TE	0	0	50,000	0
6971	KITSAP REG COORDINATING COUN	86,916	87,785	43,893	93,541
6971	KITSAP S.A.I.V.S.	0	0	5,090	0
6971	MENTAL HEALTH MEDICAID	0	0	16,270	53,410
6971	MENTAL HEALTH NON MEDICAID	7,500	11,711	5,856	42,476
6971	MH/SA/TC SALES TAX FUND	0	7,798	3,899	7,798
6971	PROSECUTOR LEGAL DIVISION	140,759	142,527	142,527	0
6971	RECOVERY CENTER	0	44,801	22,401	44,801
6971	SUBSTANCE ABUSE	18,564	18,564	9,282	18,564
6971	VETERANS RELIEF FUND	0	2,147	1,074	2,147
6971	WIA ADMIN COST POOL	0	0	3,122	12,755
6971	WIA DIRECT SERVICE PROGRAM	0	5,851	2,926	6,665
6971	YOUTH SERVICES	0	0	2,000	0
<b>Total Other Uses</b>		<b>4,879,794</b>	<b>4,392,855</b>	<b>2,141,697</b>	<b>5,024,002</b>
<b>Total Expenses</b>		<b>94,503,866</b>	<b>95,369,270</b>	<b>46,085,005</b>	<b>104,268,114</b>

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

### **ADMINISTRATIVE SERVICES**

#### ***New Position***

#### **Create**

Administrative Manager  
NC4, \$36.03 - \$49.65/hr  
F06, 9231, OS5NCY  
January 1, 2019

#### ***Reclassify***

Vacant  
Financial Manager  
NC5, \$37.75 - \$52.04/hr  
F04, 9234, FS6NCY

Financial Supervisor  
NC4, \$36.03 - \$49.65/hr  
F04, 9234, FS5NCY  
January 1, 2019

### **FACILITIES**

#### ***Reclassify***

Johnson, Victoria  
Office Support Assistant  
AA2, 9, \$20.69/hr  
K98, 9271, OS1AAN

Office Support Specialist/Legal Assistant  
AB1, 4, \$22.02/hr  
K98, 9271, OS2ABN  
January 7, 2019

### **AUDITOR'S OFFICE**

#### ***New Position***

#### **Create**

Fiscal Support Supervisor  
NB5, \$27.37 - \$37.72/hr  
H18, 9165, FS3NBY  
January 1, 2019

#### **Create**

Office Support Specialist/Legal Assistant  
AB1, \$20.45 - \$28.18/hr  
H40, 5151, OS2ABN  
January 1, 2019

#### ***Reclassify***

TBD following an internal recruitment

Program Supervisor  
NC2, \$32.56 - \$44.88/hr



TBD, 5151, PR5NCY  
January 1, 2019

**CORONER'S OFFICE**

***New Position***

**Create** Deputy Coroner  
AB4, \$25.64 - \$35.34/hr  
I13, 9171, CO1ABN  
January 1, 2019

**HUMAN RESOURCES**

***Reclassify***

Johnson, Valentina Human Resources Specialist NB3, \$23.91 - \$32.96/hr FA2, 5141, HR2NBN	Associate Management Analyst NB3, \$23.91 - \$32.96/hr FA2, 9625, MA1NBY January 7, 2019
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**HUMAN SERVICES**

**Create** Assistant Director  
ND1, \$41.22 - \$56.85  
P69, 1071, AD1NDY  
January 1, 2019

**Delete** Chem Dep Prof 1  
NB3, \$23.91 - \$32.96  
Q08, 1622, TR6NBN  
January 1, 2019

**Delete** Food Svc Wkr 1  
NA0, \$11.62 - \$16.02  
Q25, 1622, FD1NAN  
January 1, 2019

**Delete** Treatment Aide  
NA0, \$11.62 - \$16.02  
Q36, 1623, TR1NAN  
January 1, 2019

**Delete** Chem Dep Prof 1  
NB3, \$23.91 - \$32.96  
Q37, 1623, TR6NBN  
January 1, 2019

**INFORMATION SERVICES**

***Delete***

Technology Tech  
AB3, \$23.91 - \$32.96  
F45, 5162, IT1ABN  
January 1, 2019

**JUVENILE SERVICES**

***Delete***

Technology Tech  
AB3, \$23.91 - \$32.96  
F45, 5162, IT1ABN  
January 1, 2019

***Delete Vacant Classification***

Court Services Supvr  
NC2, \$32.56 - \$44.88  
JV2NCY  
January 1, 2019

**PARKS**

***Reclassify***

Starlund, Steven A.  
Planning Spvr  
NC3, \$34.29 - \$47.26/hr  
O11, 9507, PL3NCY

Planner  
NC1, \$30.84 - \$42.51/hr  
O11, 9507, PL2NCY  
January 7, 2019

Ogo, Jessica D.  
Office Support Asst  
FA2, \$16.98 - \$23.41/hr  
O28, 9500, OS1FAN

Office Support Spec  
FB1, \$20.45 - \$28.18/hr  
O28, 9500, OS2FBN  
January 7, 2019

Catron, Richard L.  
Planner  
NC1, \$30.84 - \$42.51/hr  
O35, 9509, PL2NCY

Program Coord  
FB1, \$20.45 - \$28.18/hr  
O28, 9500, OS2FBN  
January 7, 2019

***Create***

Program Coord

NB5, \$27.37 - \$37.72  
O22, 9509, PR3NBY  
January 1, 2019

**PROSECUTOR**

***Delete***

Office Support Spec/Legal Asst  
AB1, \$20.45 - \$28.18  
D49, 9082, OS2ABN  
January 1, 2019

***Reclassify***

Fredsti, Batrice K.  
Office Support Spec/Legal Asst  
AB1, \$20.45 - \$28.18/hr  
DA6, 9086, OS2NBN

Office Support Coord  
AB3, \$23.91 - \$32.96/hr  
DA6, 9086, OS3ABN  
January 7, 2019

***Create***

Attorney 2  
Q02, \$37.75 - \$52.04  
D20, 9081, LC2QCY  
January 1, 2019

***Create***

Attorney 2  
Q02, \$37.75 - \$52.04  
D20, 9081, LC2QCY  
January 1, 2019

***Create***

Office Support Spec/Legal Asst  
AB1, \$20.45 - \$28.18  
D87, 9081, OS2ABN  
January 1, 2019

**PUBLIC WORKS**

***Reclassify***

Vacant  
Construction Insp 1  
NB3, \$23.91 - \$32.96  
V26, 44011, CC2NBN

M&O Crew Spvr  
WB5, \$27.37 - \$37.72  
V26, 44011, MO5WBN  
January 7, 2019

**Create** Program Coord  
NB5, \$27.37 - \$37.72  
T51, 4371, PR3NBY  
January 1, 2019  
**Two year term**

**Create** Plant Operator  
WB4, \$25.64 - \$35.34  
U02, 4021, UT1WBN  
January 1, 2019  
**Three year term**

**SHERIFF**

**Create** Deputy Sheriff 2  
S09, \$31.34 - \$40.01  
L03, 9404, L011SB  
January 1, 2019

**Create** Deputy Sheriff 2  
S09, \$31.34 - \$40.01  
L22, 9404, L011SB  
January 1, 2019

**Create** Sheriff Support Spec  
KB1, \$20.45 - \$28.18  
L39, 9402, OC2KBN  
January 1, 2019

**Create** Deputy Sheriff 2  
S09, \$31.34 - \$40.01  
L44, 9404, L011SB  
January 1, 2019

**Create** Corrections Officer  
L01, \$25.60 - \$33.49  
M12, 9408, L110LB  
January 1, 2019

**Create** Corrections Officer  
L01, \$25.60 - \$33.49  
M22, 9408, L110LB  
January 1, 2019

**Create** Corrections Officer  
L01, \$25.60 - \$33.49  
M25, 9408, L110LB  
January 1, 2019

**Create**

Corrections Officer  
L01, \$25.60 - \$33.49  
M26, 9408, L110LB  
January 1, 2019

**Create**

Fiscal Support Tech  
KB1, \$20.45 - \$28.18  
M74, 9408, FS1KBN  
January 1, 2019

**Create**

Program Coordinator  
NB5, \$27.37 - \$37.72  
M84, 9408, PR3NBY  
January 1, 2019

## 2019 ER&R FUND RENTAL RATES

### 1011 ROADS-ADMIN.

R03	SEDANS	\$140.00
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### 1012 ROADS-ENG.

R01	SEDANS	\$300.00
R07	PICKUPS-VANS 3/4T	\$1,100.00
R11	PICKUPS-VANS 1/4T 1/2T	\$500.00
R14	PICKUPS-VANS 1 -1 1/2T	\$500.00
R57	GPS SURVEY SYSTEM	\$2,020.00
R58	SURVEY STATION	\$960.00
R70	COPIER	\$320.00

### 1013 ROADS-MAINT.

R02	SEDANS,PU,VANS 1/2T	\$750.00
R10	PICKUPS-VANS 1/4T	\$730.00
R13	PICKUPS-VANS 3/4T	\$770.00
R19	TAR KETTLE	\$650.00
R21	CONE TRUCK	\$800.00
R24	MANLIFT TRUCK	\$2,205.00
R26	OIL DIST, TRUCK	\$3,125.00
R27	SEMI-TRACTOR TAND AXLE	\$2,115.00
R28	WATER/SAND TRUCK	\$1,140.00
R30	DUMP TRUCK-TANDAM AXLE	\$3,570.00
R31	SANDER	\$460.00
R33	SPRAY TANK	\$65.00
R35	MILLING MACHINE	\$9,400.00
R36	FORKLIFT	\$440.00
R38	DUMP TRAILER	\$475.00
R39	LO-BOY MACHINE TRAILER	\$580.00
R40	TILT-BED MACHINE TRAILER	\$630.00
R41	TRACTOR/BACKHOE	\$880.00
R42	TRACTOR/MOWER	\$2,860.00
R44	GRADER	\$2,265.00
R45	LOADER	\$1,895.00
R46	EXCAVATOR	\$1,795.00
R47	POWER PAVER	\$4,215.00
R48	PULL PAVER	\$925.00
R49	COMPACTOR	\$845.00
R50	BELT LOADER	\$2,190.00
R51	CHIP SPREADER	\$4,785.00
R52	MOBILE SWEEPER	\$7,550.00
R53	PULL BROOM SWEEPER	\$300.00
R54	BRUSH CHIPPER	\$645.00



R61	REPEATER (800HZ)	\$850.00
R66	TRACTOR/BROOM	\$1,850.00
R67	SCREEN	\$6,110.00
R68	TRUCK-ASPHALT PATCH	\$3,335.00
R69	CONVEYOR-SHOULDER	\$425.00
R71	MD TRUCK W/ HOOK LOADER	\$840.00
R72	HD TRUCK W/ HOOK LOADER	\$2,745.00

1015 ROADS-TRAFF.

R05	PU,VANS 1/2T	\$900.00
R06	PICKUPS-VANS 3/4T	\$600.00
R15	PICKUPS-VANS 1 - 1 1/2T	\$575.00
R16	PICKUPS-VANS 1/4T	\$700.00
R17	FLATBED TRUCKS	\$0.00
R18	BUTTON MACHINE	\$290.00
R20	PAINT STRIPER	\$9,025.00
R22	SIGNAL TRUCK - MD MANLIFT	\$2,985.00
R25	SIGNAL TRUCK - HD MANLIFT	\$1,850.00
R43	TRAILER-UTILITY	\$70.00
R08	SEDANS	\$900.00

16811 COMMUNITY DEV.

DCD	SEDANS - VANS	\$530.00
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1891 CTRP

CT1	SEDANS	\$85.00
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4011 SOLID WASTE

SD1	SEDANS, PU, VANS 1/2T	\$365.00
SD2	PICKUPS, VANS 3/4T	\$340.00
SD3	VANS 1/2T TO 1 TON	\$845.00
SD4	TRAILER	\$165.00
SD5	FORKLIFT	\$530.00
SD6	TRACTOR	\$120.00

4021-4025 WASTE WATER

W01	SEDANS - ADMIN	
W02	SEDANS - OPERATIONS	
W03	SEDANS, PU, VANS 1/2T	\$560.00
W04	PICKUPS-VANS 3/4T	\$885.00
W05	PICKUPS-(4 X 4)	\$850.00
W06	VANS 1 1/2T TO 2 TON	\$610.00
W07	TRUCK-1 - 1 1/2T	\$945.00
W08	TRUCK-TANDAM AXLE	\$2,115.00
W09	SEWER TRUCK	\$8,020.00
W11	TRACTOR/BACKHOE	\$1,470.00

W12	AIR COMPRESSOR	\$160.00
W13	BACKUP GENERATOR	\$295.00
W14	TRAILERS- EQUIPMENT	\$435.00
W15	TRAILERS- SEMI	\$630.00
W16	FORKLIFT	\$355.00
W17	JET RODDER	\$120.00
W18	SEMI-TRUCK	\$4,020.00
W20	BRUSH CHIPPER	\$650.00
W21	TRAILER-UTILITY	\$15.00
W22	CAMERA VAN	\$3,220.00

#### 44011 SURFACE WATER

SW1	SEDANS, PU, VANS 1/2T	\$455.00
SW2	PICKUPS-VANS 3/4T	\$875.00
SW3	PICKUPS-(4 X 4)	
SW4	3 AXLE TRAILER	\$270.00
SW5	FORKLIFT	
SW6	MOWER	\$910.00
SW7	TRUCK-1 - 1 1/2T	\$930.00
SW8	BRUSH CHIPPER	\$540.00
SW9	TRAILERS- EQUIPMENT	\$45.00
S10	SEWER TRUCK	\$8,340.00
S11	DOZER	\$885.00
S12	TRUCK-TANDAM AXLE	\$3,755.00
S13	TRACTOR/BACKHOE	\$400.00
S14	EXCAVATOR	\$1,975.00
S15	TRAILER - PUP	\$475.00
S16	UTILITY VEHICLE - GATOR	\$100.00
S17	WHEEL LOADER	\$895.00

#### 9171 CORONER

CR1	CORONER VANS	\$530.00
CR2	DISASTER VAN	\$620.00

#### 9271-9274 DEPT. OF ADMIN SER

BA1	SEDANS, PU-VANS 1/2T	\$365.00
NR1	NOT REPLACED - DAS	\$50.00

#### 9403 SHERIFF-TRAFFIC

SH3	SEDANS - TRAFFIC	\$1,380.00
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#### 9404 SHERIFF PATROL

SH1	SEDANS - ADMIN/DET.	\$935.00
SH2	SEDANS - PATROL	\$1,225.00
SH6	SEARCH/RESCUE	\$540.00
SH7	SPARE VEHICLES	\$1,145.00

SH8	SUV/SGT	\$1,225.00
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9411 CORRECTIONS

SH4	VANS	\$1,115.00
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SH5	SEDANS	\$955.00
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9421 JUVENILE

JV1	SEDANS, PU-VANS 1/2T	\$425.00
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JV2	PICKUPS-VANS 3/4T	\$425.00
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9509 FAIR & PARKS

P01	SEDANS,PU,VANS 1/4T	\$385.00
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P02	SEDANS,PU,VANS 1/2T	\$415.00
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P03	TRUCKS- 3/4T	\$400.00
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P04	TRUCK - 1T & UP	\$335.00
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P05	FORKLIFT	\$500.00
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P06	TRACTORS	\$330.00
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P07	MOWERS, SMALL RIDER	\$95.00
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P08	MACHINERY TRAILERS	\$100.00
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P09	TILT-BED TRAILER	\$75.00
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P10	MID SIZE TRACTOR	\$415.00
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RECOVERY CENTER

PR1	SEDANS - VANS	\$125.00
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