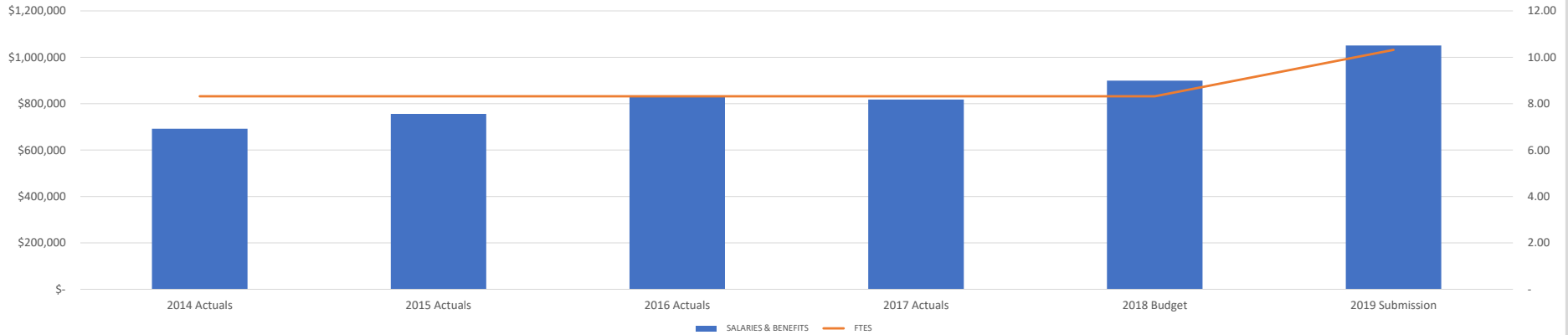


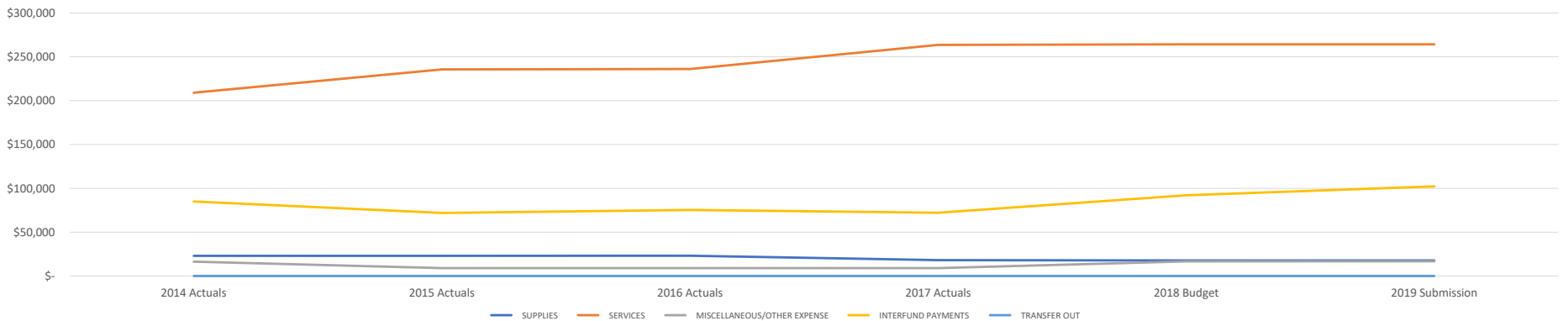
Coroner's Office - General Fund

Object/Account	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Six-Month Actuals	2018 Budget	2019 Submission
OTHER TAX					25,991.17		
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 86,620.00	\$ 83,303.40	\$ 74,950.00	\$ 61,860.00	\$ 28,520.00	\$ 55,000.00	\$ 60,000.00
CHARGES FOR SERVICES							
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 2,213.62	\$ 2,125.00	\$ 855.00	\$ 84.17	\$ 75.00	\$ 1,000.00	
TRANSFER IN							
Total Revenues	\$ 88,833.62	\$ 85,428.40	\$ 75,805.00	\$ 61,944.17	\$ 28,595.00	\$ 56,000.00	\$ 60,000.00
SALARIES & BENEFITS	\$ 691,739.00	\$ 756,029.43	\$ 833,089.95	\$ 817,944.58	\$ 422,464.79	\$ 899,260.00	\$ 1,050,937.00
SUPPLIES	\$ 23,039.03	\$ 23,049.48	\$ 23,109.31	\$ 18,101.95	\$ 4,430.78	\$ 17,720.00	\$ 17,720.00
SERVICES	\$ 209,033.80	\$ 235,604.01	\$ 236,094.35	\$ 263,538.40	\$ 140,293.88	\$ 264,223.00	\$ 264,223.00
MISCELLANEOUS/OTHER EXPENSE	\$ 16,390.51	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 16,699.00	\$ 16,699.00	\$ 16,804.00
INTERFUND PAYMENTS	\$ 85,014.14	\$ 71,909.46	\$ 75,264.61	\$ 72,096.81	\$ 41,191.45	\$ 91,977.00	\$ 102,203.00
TRANSFER OUT							
Total Expenses	\$ 1,025,216.48	\$ 1,095,592.38	\$ 1,176,558.22	\$ 1,180,681.74	\$ 625,079.90	\$ 1,289,879.00	\$ 1,451,887.00
FTES	8.32	8.32	8.32	8.32	8.32	8.32	10.32

Staffing



Expenses



Coroner's Office - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 919,990.00			
		\$ 80,984.00		1 x Deputy Coroner
		\$ 80,984.00		1 x Deputy Coroner
		\$ (26,937.00)		Attrition
		\$ (12,737.00)		Employee Turnover
		\$ 8,653.00		9% Benefit Bucket increase
			\$ 1,050,937.00	
SUPPLIES	\$ 17,720.00			
			\$ 17,720.00	
SERVICES	\$ 264,223.00			
			\$ 264,223.00	
MISCELLANEOUS/OTHER EXPENSE	\$ 16,699.00			
		\$ 105.00		Increase to Kitsap 911 - Coroner's portion is \$7,804
			\$ 16,804.00	
INTERFUND PAYMENTS	\$ 91,977.00			
		\$ (957.00)		IS Service Charges
		\$ 1,125.00		IS Program Maintenance & Development
		\$ 1,873.00		IS Fleet Recovery
		\$ 372.00		IS Projects
		\$ 2,220.00		ER&R Fuel
		\$ 960.00		ER&R Operations & Replacement
		\$ 4,633.00		Insurance Services
			\$ 102,203.00	
TRANSFER OUT	\$ -			
			\$ -	

	Status-Quo	Request	Total ASK	
GRAND TOTAL	\$ 1,310,609	\$ 141,278	\$ 1,451,887	11%
<i>Total Request w/o Attrition</i>	\$ 1,310,609	\$ 168,215	\$ 1,478,824	13%