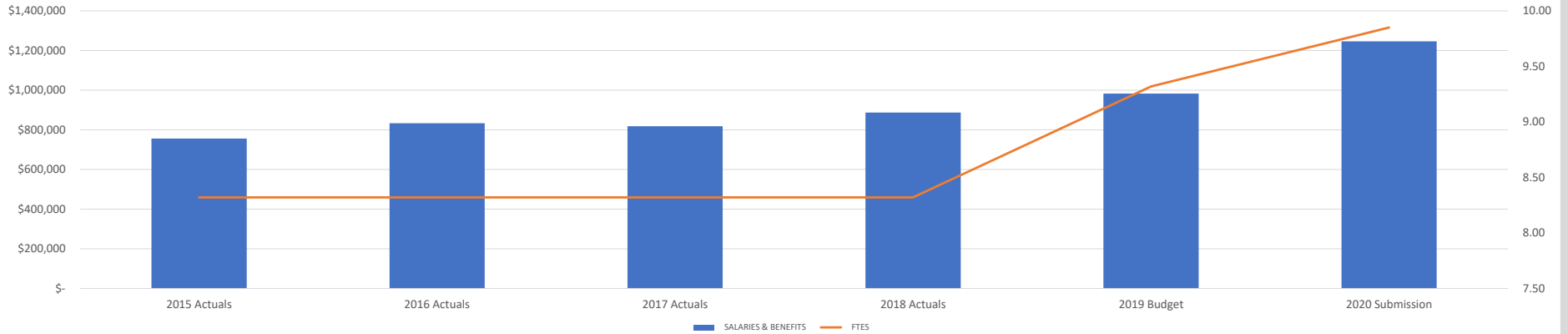


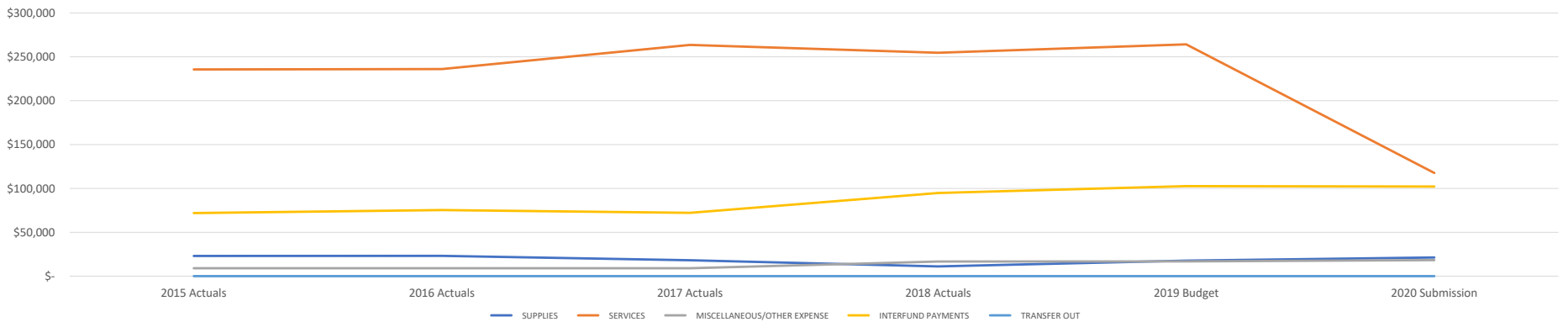
Coroner's Office - General Fund

Object/Account	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Six-Month Actuals	2019 Budget	2020 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 83,303.40	\$ 74,950.00	\$ 61,860.00	\$ 79,720.00	\$ 38,930.00	\$ 60,000.00	\$ 150,250.00
CHARGES FOR SERVICES							
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 2,125.00	\$ 855.00	\$ 84.17	\$ 100.00			
TRANSFER IN							
Total Revenues	\$ 85,428.40	\$ 75,805.00	\$ 61,944.17	\$ 79,820.00	\$ 38,930.00	\$ 60,000.00	\$ 150,250.00
SALARIES & BENEFITS	\$ 756,029.43	\$ 833,089.95	\$ 817,944.58	\$ 887,429.03	\$ 406,407.55	\$ 982,868.00	\$ 1,246,375.00
SUPPLIES	\$ 23,049.48	\$ 23,109.31	\$ 18,101.95	\$ 11,074.69	\$ 7,666.62	\$ 17,720.00	\$ 21,220.00
SERVICES	\$ 235,604.01	\$ 236,094.35	\$ 263,538.40	\$ 254,616.52	\$ 148,149.85	\$ 264,223.00	\$ 117,623.00
MISCELLANEOUS/OTHER EXPENSE	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 16,699.00	\$ 18,066.01	\$ 16,804.00	\$ 18,266.00
INTERFUND PAYMENTS	\$ 71,909.46	\$ 75,264.61	\$ 72,096.81	\$ 94,730.55	\$ 44,294.56	\$ 102,604.00	\$ 102,147.00
TRANSFER OUT							
Total Expenses	\$ 1,095,592.38	\$ 1,176,558.22	\$ 1,180,681.74	\$ 1,264,549.79	\$ 624,584.59	\$ 1,384,219.00	\$ 1,505,631.00
FTES	8.32	8.32	8.32	8.32		9.32	9.85

Staffing



Expenses



Coroner's Office - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 1,005,560.00			
		\$ (131,499.00)		Delete Chief Deputy Position
		\$ (40,927.00)		Delete 0.5 FTE Deputy Coroner
		\$ 98,274.00		Add Forensic Autopsy Technician
		\$ 289,681.00		Add Forensic Pathologist
		\$ 16,544.00		Adjust Worker's Compensation Classification
		\$ (3,420.00)		Other Miscellaneous Adjustments & Attrition
		\$ 12,162.00		10% Benefit Bucket Increase
			\$ 1,246,375.00	
SUPPLIES	\$ 17,720.00			
		\$ 3,500.00		Autopsy Equipment
			\$ 21,220.00	
SERVICES	\$ 264,223.00			
		\$ (159,000.00)		Decreased Contract Pathology Services (\$35k remaining for backfill)
		\$ 700.00		Cell Phone for Additional Staff
		\$ 3,000.00		Building Repairs & Maintenance
		\$ 1,000.00		Software Maintech
		\$ 7,700.00		Training
			\$ 117,623.00	
MISCELLANEOUS/OTHER EXPENSE	\$ 16,804.00			
		\$ 1,000.00		Lease Increase
		\$ 462.00		Kitsap 911 Increase
			\$ 18,266.00	
INTERFUND PAYMENTS	\$ 102,604.00			
		\$ 7,153.00		IS Service Charges
		\$ 389.00		ER&R Fuel
		\$ (6,048.00)		ER&R Operations & Replacement
		\$ (1,951.00)		Insurance Services
			\$ 102,147.00	
TRANSFER OUT	\$ -			
			\$ -	
				Status-Quo Request Total ASK
GRAND TOTAL	\$ 1,406,911	\$ 98,720	\$ 1,505,631	7%