

RESOLUTION 231 -2017

A RESOLUTION ADOPTING THE 2018 KITSAP COUNTY ANNUAL BUDGET

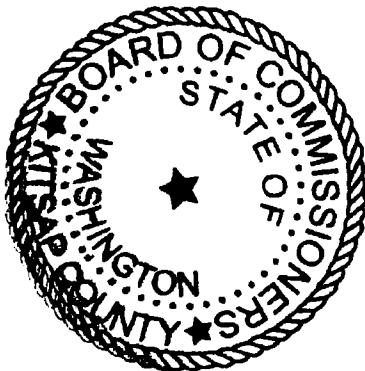
WHEREAS, R.C.W. 3640.080 requires that the Board of County Commissioners fix and determine each item of the budget separately and by resolution adopt the budget as so finally determined; and

WHEREAS, Resolution 375-1983 authorizes the adoption of the budget at the department and/or fund levels, as described in Attachment 1,2,3; 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 2018, as finally presented on December 4, 2017, is fixed at the department and/or fund levels listed on the attached pages.

ADOPTED this 4th day of December 2017.

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



Charlotte Garrido

CHARLOTTE GARRIDO, Chair

Edward Wolfe

EDWARD WOLFE, Commissioner

Robert Gelder

ROBERT GELDER, Commissioner



Meeting Date: December 4, 2017
 Agenda Item No:

<u>Kitsap County Board of Commissioners</u>			
Office/Department: Department of Administrative Services			
Staff Contact & Phone Number: Amber D'Amato, Director, 337-4504			
Agenda Item Title: 2018 Kitsap County Budget			
Recommended Action: Move the Board adopt the 2018 Kitsap County Budget			
Summary:	Presentation to the Board of County Commissioners and the public of the 2018 Preliminary Budget for adoption		
Attachments:	<ol style="list-style-type: none"> 1. Kitsap County Budget – All Funds 2. General Fund Revenue and Expenditures by Department/Office 3. General Fund Revenue and Expenditures by Account 4. Personnel Attachment 5. Establish Fees for Equipment Revolving and Rental Fund 		
Fiscal Impact for this Specific Action			
Expenditure required for this specific action:	\$396,261,084		
Related Revenue for this specific action:	\$396,261,084		
Cost Savings for this specific action:	\$0		
Net Fiscal Impact:	\$0		
Source of Funds:	\$379,324,356 in current revenue \$16,936,728 in appropriated fund balance		
Fiscal Impact for Total Project			
Project Costs:	\$		
Project Costs Savings:	\$		
Project Related Revenue:	\$		
Project Net Total:	\$		
<u>Fiscal Impact (DAS) Review</u>			
Departmental/Office Review & Coordination			
Department/Office	Elected Official/Department Director		
DAS	Amber D'Amato		
Contract Information			
Contract Number	Date Original Contract or Amendment Approved	Amount of Original Contract Amendment	Total Amount of Amended Contract

2018 Kitsap County Budget - All Funds	
00001 - GENERAL FUND	\$ 95,369,270
00100:00199 - SPECIAL REVENUE FUNDS	158,512,962
00200:00299 - DEBT SERVICE FUNDS	9,962,289
00300:00399 - CAPITAL FUNDS	2,150,451
00400:00499 - ENTERPRISE FUNDS	84,112,766
00500:00599 - INTERNAL SERVICE FUNDS	46,153,346
TOTAL EXPENSES	\$ 396,261,084
Fund	Budget 2018
00001 - General Fund	95,369,270
Total General Fund	95,369,270
00101 - County Roads	34,135,911
00102 - County Road Construction	12,407,000
00104 - Emergency Services	630,482
00105 - Law Library	97,393
00106 - KPREP	224,193
00107 - MH/SA/TC Sales Tax Fund	4,300,000
00109 - Housing & Homelessness Program	99,500
00111 - Election Reserve	124,733
00112 - Auditor's Doc.Preservation	224,864
00113 - Housing Affordability	2,790,531
00114 - WESTNET	465,025
00117 - Boating Safety Program	99,135
00119 - Special Purpose Path	25,000
00120 - Noxious Weed Control	345,406
00121 - Treasurer's M & O	172,034
00124 - Veterans Relief	408,000
00125 - Expert Witness Fund	86,000
00129 - Conservation Futures Tax	1,220,242
00130 - Community Service	168,147
00131 - Real Estate Excise Tax	6,849,953
00132 - Kitsap County Stadium	500,000
00133 - Kitsap County Fair	104,944
00134 - 1% For Art Program	4,700
00135 - Prisoner Commissary	184,871
00136 - SIU Revenue	245,997
00139 - Kitsap S.A.I.V.S.	80,898
00140 - Drug Forfeiture Enforcement	35,956
00141 - Antiprofitteering Revolving	29,400
00142 - Family Court Services	25,889
00143 - Trial Court Improvement	99,000
00144 - Public Defense Funding	236,137
00145 - Pooling Fees	332,427
00146 - GMA Park Impact Fees	190,711
00150 - County Parks Acq & Dev	524,407
00152 - USDOJ BJA JAG Grants	37,212
00155 - Pt.No Pt-Light Hse Society	41,923
00159 - Crime Prevention	45,705
00162 - Recovery Center	3,174,400
00163 - Dispute Resolution Center	40,000
00164 - CDBG Entitlement Fund	1,517,550
00166 - HOME Entitlement	2,132,900

Fund	Budget 2018
00168 - DCD Community Development	7,355,736
00171 - Jail & Juvenile Sales Tax	4,563,217
00172 - KC Forest Stewardship Program	252,800
00179 - PEG Fund	121,106
00181 - Mental Health	555,000
00182 - Developmental Disabilities	3,654,360
00183 - Substance Abuse Treatment	783,564
00185 - Youth Services/Juvenile Svs	44,824
00187 - Mental Health Medicaid	48,510,000
00188 - Mental Health Non-Medicaid	10,015,500
00189 - Commute Trip Reduction	69,279
00190 - Area Agency on Aging	4,211,958
00191 - JTPA/WIA Administration	2,662,019
00192 - Employment & Training(Non-WIA)	1,050,000
00193 - Kitsap Reg Coordinating Coun.	205,023
Total Special Revenue Funds	158,512,962
00235 - KC LTGO 2010 Bonds	644,433
00236 - KC LTGO 2011 Refunding Bonds	1,948,800
00237 - KC LTGO Bond Fd 2013	3,829,075
00238 - KC LTGO 2015 Refunding Bonds	2,700,300
00286 - LTGO Bond Fund 2002A-PFD	839,681
Total Debt Service Funds	9,962,289
00336 - Poplars Capital Project Fund	272,730
00363 - Silverdale Projects Fd(12/08)	95,000
00382 - Parks Capital Improvement	1,782,721
Total Capital Project Funds	2,150,451
00401 - Solid Waste	3,284,290
00402 - Sewer Utility	18,910,186
00405 - Sewer Improvement	400,000
00406 - Sewer Revenue Bond 96/2010/15	4,249,398
00410 - Sewer Construction	22,551,624
00411 - Sewer Repair & Replacement	2,600,000
00415 - Landfill Closure Fund	541,000
00418 - Hansville Landfill Post Close	241,980
00430 - Clean Kitsap Fund	340,197
00437 - Transfer Station Operations	14,782,901
00438 - Solid Waste Capital Imp	2,150,000
00439 - Olalla Landfill Post Closure	405,240
00440 - Surface/Stormwater Mgmt Prog	9,795,082
00441 - SSWM Program Capital Fund	2,700,000
00442 - SSWM Asset Replacemt Fund	1,160,868
Total Enterprise Funds	84,112,766
00501 - Equipment Rental & Revolving	12,803,134
00505 - Building Repair & Replacement	8,733
00506 - Employer Benefits Fund	17,726,920
00514 - Self Insurance	4,370,982
00515 - Elections	1,712,795
00516 - Information Services	9,530,782
Total Internal Service Funds	46,153,346
Total Expenses	\$ 396,261,084

2018 Kitsap County General Fund Budget by Department/Office

General Fund Revenue by Department/Office

Department/Office	2016 Actual Revenue	2017 Original Budget Revenue	2017 6-Month Actual Revenue	2018 Budget Revenue
01 - County Commissioners	\$ 65,327	\$ 55,000	\$ 38,417	\$ 61,000
05 - Superior Courts	556,186	507,775	171,738	600,806
06 - District Courts	2,819,154	2,703,558	1,244,183	2,507,453
08 - Prosecutor	3,012,304	2,426,569	954,375	2,588,535
09 - Clerk	1,893,894	1,818,027	841,720	1,784,142
11 - Public Defense	13,947	12,550	3,127	12,500
15 - Assessor	360	0	0	0
16 - Auditor	2,454,907	2,267,153	1,291,030	2,398,500
17 - Coroner	75,805	76,700	28,053	56,000
18 - Treasurer	4,712,872	3,618,209	1,981,800	3,597,450
22 - Department of Community Development	0	0	0	0
23 - Administrative Services	155	65	101	0
25 - General Admin. & Operations	65,317,299	66,552,148	33,953,072	68,127,897
27 - Facilities Maintenance	174,030	163,200	87,673	166,739
40 - Sheriff	3,005,670	8,753,151	3,476,222	8,911,398
41 - Jail	5,193,738	0	0	0
42 - Juvenile	2,860,420	2,998,186	1,202,604	2,685,221
50 - Parks	1,616,360	1,581,776	387,315	1,721,629
55 - Cooperative Extension	96,659	150,000	545	150,000
60 - Personnel & Human Resources	76,854	0	0	0
70 - Human Services	12	0	0	0
	93,945,952.19	93,684,067.00	45,661,975.27	95,369,270.00

General Fund Expenses by Department/Office

Department/Office	2015 Actual Expense	2016 Original Budget Expense	2016 6-Month Actual Expense	2017 Budget Expense
01 - County Commissioners	\$ 1,545,068	\$ 1,630,586	\$ 756,758	\$ 1,781,775
05 - Superior Courts	3,137,266	3,159,433	1,489,228	3,392,487
06 - District Courts	2,690,698	2,875,869	1,354,481	3,238,143
08 - Prosecutor	9,034,093	9,544,360	4,426,552	9,870,332
09 - Clerk	3,428,670	3,512,994	1,688,707	3,756,338
11 - Public Defense	3,383,899	2,833,707	1,594,434	2,937,487
15 - Assessor	2,278,249	2,461,111	1,170,964	2,592,776
16 - Auditor	1,867,748	1,988,863	956,048	2,132,998
17 - Coroner	1,176,558	1,235,933	589,017	1,289,879
18 - Treasurer	994,018	1,132,234	509,282	1,246,810
22 - Department of Community Development	0	2,121,438	919,026	2,145,855
23 - Administrative Services	783,240	820,043	380,101	755,641
25 - General Admin. & Operations	12,264,004	6,291,219	4,118,082	4,980,734
27 - Facilities Maintenance	1,753,975	1,846,389	876,610	1,869,894
40 - Sheriff	20,249,518	37,184,559	17,036,900	37,805,228
41 - Jail	14,182,984	0	0	0
42 - Juvenile	7,593,257	8,390,614	3,551,941	8,334,029
50 - Parks	4,108,706	4,499,425	1,798,339	4,716,648
55 - Cooperative Extension	369,656	434,192	93,328	472,565
60 - Personnel & Human Resources	1,311,956	1,470,216	681,347	1,601,462
70 - Human Services	248,692	250,882	101,666	448,189
	92,402,255.26	93,684,067.00	44,092,814.01	95,369,270.00

2018 Kitsap County General Fund Budget by Account

General Fund Revenue by Account

Account	Department/Office	2016 Actual Revenue	2017 Original Budget Revenue	2017 6-Month Actual Revenue	2018 Budget Revenue
3110	DIVERTED COUNTY ROAD TAXES	\$ 2,901,782	\$ 2,894,579	\$ 1,549,568	\$ 3,094,579
3110	REAL AND PERSONAL PROPERTY	30,694,845	31,477,999	16,781,851	32,261,571
3110	SALE OF TAX TITLE PROPERTY	2,374	2,617	393	2,617
3120	PRIVATE HARVEST TAX	55,866	90,182	34,353	59,109
3130	LOCAL RETAIL SALES AND USE TAX	23,114,698	23,891,384	11,501,844	24,372,860
3130	LOCAL SALES TAX-CRIM JUST.	2,996,553	3,005,864	1,493,341	3,096,040
3160	ADMISSIONS TAX	145,971	105,000	89,736	150,000
3160	TELEVISION CABLE	2,003,760	2,000,000	1,027,041	2,054,000
3170	AMUSEMENT GAMES	4,387	4,000	2,398	4,000
3170	BINGO & RAFFLES	21,279	15,000	9,839	18,000
3170	CARD GAMES	64,983	60,000	36,069	62,000
3170	COUNTY TREAS. COLLECTION FEE	473,989	407,950	279,010	600,000
3170	LEASEHOLD EXCISE TAX	68,849	76,267	44,071	86,500
3170	PUNCH BOARDS & PULL TABS	113,923	112,000	57,483	100,000
3190	INTEREST ON REAL & PERS. PROP	1,390,080	1,500,000	643,108	1,150,000
3190	PENALTIES ON REAL & PERS. PROP	770,730	950,000	382,601	650,000
Total Taxes		64,824,072	66,592,842	33,932,707	67,761,276
3210	AMUSEMENTS	0	\$0	0	0
3210	PROFESSIONAL AND OCCUPATIONAL	70	\$0	60	0
3220	FAMILY SUPPORT SERVICE FEE	30,015	28,000	14,550	28,000
3220	GUN PERMITS	116,810	90,000	57,062	100,000
3220	MARRIAGE LICENSES	16,073	15,121	7,780	15,000
Total Licenses and Permits		162,968	133,121	79,452	143,000
3310	COMMUNITY ORIENTED POLICING	62,467	0	33	\$0
3310	HLS-WSP-PORT SECURITY PGM	90,000	\$0	0	\$0
3310	SAMHSA-SUBS AB MNTL HLTH	185,492	25,378	0	\$0
3310	STATE CRIM ALIEN ASSIST PRGM	7,233	5,000	0	\$0
3330	CHILD SUPPORT ENFORCEMENT	1,205,112	1,271,755	452,408	1,283,121
3330	CRIME VICTIM ASSISTANCE	\$0	66,116	1,431	67,295
3330	DOJ-VIOLENCE AGAINST WOMEN	9,500	\$0	0	0
3330	JUVENILE JUSTICE	7,573	\$0	3,580	0
3330	MEDICAL ASSISTANCE PROGRAM	6,609	0	0	\$0
3330	NAT'L SCHOOL LUNCH	32,728	32,708	10,138	23,856
3330	NAT'L PRIORITY SAFETY PROGRAM	15,406	\$0	0	0
3330	STATE & COMMUN HWY SAFETY-A	6,996	0	3,707	0
3330	SUB ABUSE - FEDERAL	0	35,000	0	\$0
3330	WSP-HIDTA MARIJUANA ERADICAT	35,000	0	0	40,000
3340	(DSHS) CDDA	35,386	50,000	3,495	110,235
3340	(DSHS) CJAA	38,354	56,000	18,248	74,616
3340	(DSHS) CJS	354,252	255,050	98,111	148,108
3340	(DSHS) DEPT OF SOCIAL HELTH SV	56,464	53,203	13,895	82,719
3340	(DSHS) EBE	60,555	82,473	20,760	78,458
3340	(DSHS) EHB #3900	1,552	\$0	4,520	0
3340	(DSHS) SSODA	143,614	137,671	51,772	173,815
3340	AOC-BECCA	115,517	124,138	51,861	116,479
3340	AOC-Court Interpreter Costs	7,408	6,000	0	6,000
3340	AOC-CASA	125,220	112,774	26,954	109,095
3340	AOC-Unified Family Crt	96,916	90,146	39,711	90,146
3340	CHILD SUPPORT ENFORCEMENT	450,080	482,695	191,639	490,787
3340	SUBSTANCE ABUSE PPW	6,609	0	0	\$0
3340	TRAFFIC SAFETY COMMISSION	43,795	43,000	15,413	43,000
3340	1/2 COUNTY PROSECUTOR SALARY	81,851	82,935	41,468	85,158
3350	NON-TIMBER STATE FOREST LAND	3,066	3,595	1,393	2,750
3350	PUD PRIVILEGE TAX	620	612	636	610
3360	ADULT COURT COSTS	10,839	10,500	5,431	10,500
3360	AUTOPSY COST REIMB (RCW68.50	65,150	67,000	22,020	45,000
3360	COUNTY CLERKS LFO COLLECTION	18,127	18,127	0	22,242
3360	CRIMINAL JUST FDG-HI CRIME	1,404,116	1,340,000	719,181	1,440,000
3360	DNR PILT NAP/NRCA	10,220	600	0	1,000
3360	DUI/OTHER CRIM JUST ASSIST	129,439	150,000	72,465	145,100
3360	FAIR FUND	47,805	46,000	44,272	46,000
3360	LIQUOR BOARD PROFITS	667,141	670,000	334,532	670,000
3360	LIQUOR EXCISE TAX	328,790	335,000	177,830	355,660
3380	B.I.-BD&RM OF PRISONERS	60,449	50,000	10,682	75,000
3380	BREMERTON-BD&RM OF PRISONERS	1,110,991	1,200,000	165,954	1,000,000
3380	CASINO IMPACT CHARGES	0	40,000	0	0
3380	GIG HARBOR-BD&RM OF PRISONER	140,243	95,000	33,652	175,000
3380	JEFFERSON COUNTY-BD&RM/PRIS	79,222	74,537	26,980	74,537
3380	LAW PROTECTION SERVICES	70,407	140,056	70,028	140,052
3380	LEGAL SERVICES	361,154	252,682	138,840	320,315
3380	NISQUALLY TRIBE-BD&RM/PRIS	500	\$0	0	0
3380	OTHER GEN'L GOV'T SERVICES	87,088	90,500	42,148	85,500
3380	OTHER INTERGOVT SERVICES	279,311	257,587	95,771	255,267
3380	POULSBO-BD&RM OF PRISONERS	154,262	135,000	47,534	175,000
3380	PT ORCH-BD&RM OF PRISONERS	726,584	700,000	190,832	660,000
3380	PTGAMB S'KLALLAM TR-BD&RM	5,250	0	18,125	0
3380	S'KLALLAM PT GAMB-BD&RM PRIS	38,537	30,000	12,796	40,000
3380	SUQUAMISH TRIBE-BD&RM/PRISON	121,253	110,000	37,396	150,000
3380	WA-DOC-BD&RM OF PRISONERS	1,294,125	1,155,000	267,155	1,050,000
3392	ARRA-DOJ-STOP VIOLENCE/WOMEN	0	0	0	0
Total Intergovernmental		10,496,378	9,983,838	3,584,796	9,962,421
3410	ADMIN WARRANT COSTS	24,773	30,100	8,875	20,050
3410	ANTI HARASS FILING FEE	2,828	3,000	1,260	2,300
3410	AUDITOR FILINGS AND RECORDINGS	580,988	534,240	285,054	540,000
3410	AUDITOR'S RECORDING SURCHARGE	64,077	55,000	32,162	55,000

Account	Department/Office	2016 Actual Revenue	2017 Original Budget Revenue	2017 6-Month Actual Revenue	2018 Budget Revenue
3410	CIVIL FILING	57,983	60,000	26,911	54,900
3410	CIVIL, PROBATE, DOMESTIC FILINGS	318,483	320,000	165,010	320,000
3410	DEFERRED PROS ADMIN FEE	12,576	14,000	5,304	12,000
3410	DISPUTE RESOLUTION \$43	0	\$0	83	\$0
3410	DIST CRT APPEAL PREP FEE	1,945	2,000	657	1,500
3410	DIST CRT RECORDS SERVICES	17,434	20,000	7,921	16,000
3410	DIST CT VICTIM/WITNESS	29,151	30,887	12,952	25,903
3410	DISTRICT COURT	2,173	2,500	671	2,000
3410	DISTRICT COURT CIVIL FILINGS	68	\$0	38	\$0
3410	DOMESTIC FACILITATOR	65,784	65,000	31,518	65,000
3410	END HOMELESS HSG	37,202	31,000	18,617	34,000
3410	GARNISHMENT FEE	47,613	50,000	22,175	41,000
3410	GUARDIANSHIP FACILITATOR	758	600	775	750
3410	IT TIME PAY FEE	2,092	2,400	844	1,500
3410	JUDICL STABIL SURCH-CLJ	20,983	21,000	9,683	20,000
3410	JURY DEMAND-CIVIL \$125	919	1,500	418	1,000
3410	MOTOR VEHICLE LICENSE FEES	1,386,758	1,308,492	736,005	1,390,000
3410	NOTARY/PASSPORT FEES	169,599	170,000	126,675	180,000
3410	OTHER FILINGS	37,410	35,000	20,156	35,000
3410	OTHER GENERAL GOV. SERVICES	121,748	106,687	68,173	120,900
3410	OTHER STATUTORY CERT/COPY FEES	360	0	0	0
3410	RECORDG SURCHG-AFFORD-HSG	8,018	6,300	4,019	6,500
3410	RECORDS SEARCH-COUNTY AUDITOR	41,000	38,000	20,630	39,000
3410	REGISTRATION FEES	6,748	5,000	466	5,000
3410	SMALL CLAIM FILING \$14	3,133	3,225	1,351	3,050
3410	SUP CRT RECORDS SERVICES	290,455	300,000	149,549	290,000
3410	SUP CRT-MANDATORY ARBITRATON	18,920	16,500	7,920	16,500
3410	SUPERIOR COURT	85,584	85,000	46,775	85,000
3410	SUPERIOR CT VICTIM/WITNESS	70,968	68,551	36,687	73,375
3410	SUPPLMT PROCEEDING-\$20	5,265	6,000	1,136	2,500
3410	TRANSCRIPT PREP FEE \$20	1,657	2,000	708	2,000
3410	TREASURERS' FEES	86,981	80,000	51,768	85,000
3410	WORD PROCESSING, PRINT, DUP	63	60	144	250
3420	ADULT PROBATION	828,617	858,800	305,651	600,000
3420	BOARD & ROOM OF PRISONERS	15,952	13,200	5,257	10,512
3420	COMMUNITY SV FEES	94	\$0	10	0
3420	CRIM CONVICTN-CN CASE FILING	3,070	4,500	1,612	3,000
3420	CRIM CONVICTN-CT CASE FILING	3,531	4,000	1,930	4,000
3420	CRIM CONVICTN-DUI FILING FEE	2,407	3,000	1,078	2,500
3420	DNA COLLECTIONS	3,325	2,200	1,503	2,250
3420	DNA COLLECTOR FEE 4	160	200	272	2,000
3420	ELECTRONIC MONITORING	2,615	2,400	15,535	50,800
3420	JUVENILE DIVERSION FEES	13,085	12,750	3,775	7,300
3420	JUVENILE PROBATION BAIL	70	50	70	50
3420	LAW ENFORCEMENT SERVICES	24,869	30,000	10,690	26,500
3420	MENTAL HEALTH COURT FEE	\$0	\$0	400	1,000
3420	SCREENING FEES	9,151	10,000	2,663	5,000
3420	SENT COMP MONITORING FEE	98,205	59,549	63,994	127,988
3420	TRANSFER OFFENDER FEE	40	\$0	0	0
3460	SUBSTANCE ABUSE SERVICE FEES	105,183	120,000	43,833	100,000
3470	ADMIN FEES	3,164	3,200	1,724	3,200
3470	ADVERTISING FEES	101,990	99,000	3,480	99,000
3470	BALL FIELD USAGE FEES	145,742	211,000	73,161	155,000
3470	BOOTH FEES	78,878	86,000	41,903	86,000
3470	CARNIVAL	82,607	85,000	0	85,000
3470	ENTRY FEES	1,750	1,500	10	1,500
3470	GATE ADMISSIONS	232,479	222,000	495	222,000
3490	LAW ENFORCEMENT SERVICES	7,308	9,744	0	\$0
3490	LEGAL SERVICES	90,126	78,062	3,000	81,396
3490	NATURAL RESOURCE SERVICES	0	150,000	0	150,000
3490	OTHER GENERAL GOVT SERVICES	3,616,788	3,575,570	1,729,996	3,522,880
3490	OTHER PHYSICAL ENVIRONMENT	96,659	0	545	0
3490	PERSONNEL SERVICES	50,000	\$0	0	\$0
3490	REGISTRATION FEES	0	0	6,255	6,000
Total Charges for Services		9,240,361	9,115,767	4,221,930	8,901,854
3510	ADULT FEL CRM VICTIM ASSESSMNT	80,624	77,184	42,933	82,156
3510	JUVENILE FEL CRM VICTIM ASSESS	4,266	4,410	1,212	2,424
3510	OTHER CRIMINAL FEES	32,240	30,000	17,666	35,000
3510	OTHER SUPERIOR COURT PENAL	460	250	179	250
3520	BOATING SAFETY PENALTIES	2,217	\$0	688	200
3520	PROOF OF M V INSURANCE	13,245	13,500	7,426	16,000
3530	COST FEE CODE LGA	95,083	105,000	45,145	90,000
3530	FAIL-INIT REG VEH	64	125	0	125
3530	NON TRAFFIC INFRACTIONS	99,622	100,000	43,712	95,000
3530	OTHER INFRACTION	40,658	45,000	14,963	30,000
3530	OTHER NON-PARKING PENALTIES	1,989	2,500	1,196	2,100
3530	SPEED DBL AZ 6-10 >40	144	200	72	100
3530	SPEED DBL ZN 1-5 > 40	0	0	0	0
3530	SPEED DBL ZN 1-5 >40	343	350	49	100
3530	SPEED DBL ZN 1-5<=40	239	180	26	30
3530	SPEED DBL ZN 11-15 >40	106	0	0	0
3530	SPEED DBL ZN 11-15<=40	352	\$0	132	200
3530	SPEED DBL ZN 11-15>40	0	0	0	0
3530	SPEED DBL ZN 16-20 >39	0	\$0	140	150
3530	SPEED DBL ZN 16-20<=40	977	\$0	0	0
3530	SPEED DBL ZN 16-20<40	0	0	0	0
3530	SPEED DBL ZN 16-20>40	0	0	0	0
3530	SPEED DBL ZN 6-10<=40	1,001	1,600	987	1,900
3530	SPEED DBL ZN 6-10>40	0	0	0	0
3530	TRAFFIC INFRAC (ACD, FIT,)	532,536	300,000	273,874	500,000

Account	Department/Office	2016 Actual Revenue	2017 Original Budget Revenue	2017 6-Month Actual Revenue	2018 Budget Revenue
3530	TRAFFIC INFRACTION	347,830	400,000	137,253	280,000
3530	TRAFFIC INFRACTION PENALTIES	45,806	50,400	21,239	41,000
3540	PARKING INFRACTION PENALTIES	6,169	6,500	3,339	6,500
3550	CRIM CONVICTN-CT CASE FILING	9,979	9,000	5,495	14,000
3550	CRIM CONVICTN-DUI FILING FEE	3,371	3,200	2,280	5,000
3550	CRIML TRAFFIC MISDEMEANRS	41,952	52,000	16,343	30,000
3550	DUI FINES-DPD FDW MDW NDW OC	9,541	10,000	4,781	10,000
3550	DUI PENALTIES	2,869	1,602	447	895
3550	DUI-DP ACCT FEE	\$0	\$0	0	0
3550	DWI PENALTIES	50,965	53,000	20,353	50,000
3550	OTHER CRIM. TRAFFIC MIS PEN	2,704	3,000	1,900	3,000
3550	YOUTH IN VEHICLE	1,136	\$0	1,136	2,500
3560	CRIM CONV FEE NON-TRAF CFN	3,462	3,200	2,496	6,000
3560	D/M PROS TRAF/PROS INTERVENT	5,063	3,266	1,186	2,372
3560	DISTRICT COURT FELONY FINES	-53	10	0	\$0
3560	DV PENALTY ASSESSMT(DOM VIOL	5,644	7,000	1,827	3,000
3560	OTHER CRIMINAL NON-TRAFFIC	7,580	1,200	-343	1,000
3570	COURT COST RECOUPMENT	30	\$0	0	0
3570	CRIME LAB ANALYSIS	10	\$0	3	0
3570	JURY DEMAND COST	10,728	9,947	4,618	8,871
3570	OTHER DIST COURT COSTS	366	10	358	\$0
3570	OTHER SUP COURT COSTS	1,413	1,538	619	1,238
3570	PUBLIC DEFENSE COST	385,010	406,000	155,044	285,000
3570	SHERIFF'S SERVICE COST	1,615	1,700	684	1,200
3570	SHERIFF'S SERVICES	3,325	\$0	1,387	2,500
3570	WITNESS COST	2,793	984	181	607
3590	MISC FINES AND PENALTIES	71,485	87,197	40,758	100,000
Total Fines and Forfeits		1,926,955	1,791,053	873,785	1,710,418
3610	BANK CHARGES (ISF)	-50	\$0	0	0
3610	INT ON CONTR/NOTES/AR	270,519	250,000	130,253	230,000
3610	INVESTMENT INTEREST	894,622	600,500	614,015	1,000,500
3610	OTHER INTEREST EARNINGS	23,854	23,050	15,593	30,100
3620	DEPOSIT FORFEITURE	2,000	1,000	600	1,000
3620	EQUIPMENT & VEHICLE RENTALS	56,607	53,000	25,767	56,000
3620	FAIR CONCESSION	62,154	61,000	14,600	61,000
3620	NON-FAIR CONCESSION	18,385	17,000	7,292	18,000
3620	OTHER RENTS & USE CHARGES	17,987	20,000	13,091	20,000
3620	PARKING	77,369	81,000	3,663	81,700
3620	SPACE & FACILITIES LEASES	115,848	106,365	60,032	110,000
3620	SPACE & FACILITIES RENTALS	323,885	248,788	147,052	301,266
3660	INTERFUND RENTS & CONCESSIONS	38,739	38,700	19,369	38,739
3660	OTHER I/F MISC REVENUE	0	\$0	0	10,000
3690	CASHIER'S OVER AND SHORT	-7,462	600	357	600
3690	NSF FEES	\$0	\$0	19	0
3690	OTHER MISC REVENUE	115,982	55,945	36,474	41,624
3690	UNCLAIMED PROPERTY	59,781	66,349	0	93,000
3860	D/M PROS TRAF/PROS VICTIM	255	370	88	176
3860	DV PREVENTION	160	\$0	275	500
3860	JIS/Trauma-(thru 7-21-07)	566	500	165	500
3860	LOCAL/JIS	849	950	270	500
3860	SCH ZONE SAFETY-BUS	41	70	0	100
3860	SCH ZONE SAFETY-SPEED	1,284	1,200	515	1,500
3950	DNR TIMBER TRUST 1-PROCEEDS	80,007	73,155	0	70,000
4951	PROCEEDS FROM SALE OF F/A	0	\$0	12,654	\$0
4970	BOATING SAFETY	0	0	0	0
4970	CIVIL DIVISION	137,827	140,759	0	142,527
4970	CONSERVATION FUTURES	203,000	212,000	0	302,000
4970	DCD BUILDING	243,650	\$0	0	\$0
4970	DOCUMENT PRESERVATION	31,850	5,000	0	5,000
4970	FAIR & EVENTS	25,000	25,000	0	25,000
4970	JAIL AND JUVENILE SALES TAX	2,300,000	2,600,000	1,300,000	2,800,000
4970	KC FOREST STEWARDSHIP	15,000	15,000	0	22,108
4970	MENTAL HEALTH ADMIN	314,814	350,000	166,245	350,000
4970	MENTAL HEALTH MEDICAID	82,260	151,200	35,655	\$0
4970	MENTAL HEALTH NON-MEDICAID	76,058	115,150	23,449	\$0
4970	MH/SATC SALES TAX FUND	523,689	622,795	210,467	791,240
4970	PARKS CAPITAL IMPROVEMENT	\$0	0	35,520	154,621
4970	R E EXCISE TAX	1,019,210	\$0	0	\$0
4970	S.I.U. REV FD	0	0	0	0
4970	SUBSTANCE ABUSE TREATMENT FD	50,980	12,000	6,000	12,000
4970	TRIAL COURT IMPROVEMENT	99,000	99,000	82,500	99,000
4970	WESTNET	19,501	20,000	7,326	20,000
Total Misc/Other		7,295,218.28	6,067,446.00	2,969,305.19	6,890,301.00
Total Revenues		93,945,952.19	93,684,067.00	45,661,975.27	95,369,270.00

2018 Kitsap County General Fund Budget by Account

General Fund Expenses by Account

Account	Department/Office	2016 Actual Revenue	2017 Original Budget Revenue	2017 6-Month Actual Revenue	2018 Budget Revenue
5101	REGULAR SALARIES	\$ 41,880,359.60	\$ 46,184,312.00	\$ 21,282,057.38	\$ 47,021,085.00
5102	OVERTIME PAY	1,725,018	1,503,828	820,362	1,507,703
5103	LONGEVITY PAY	623,691	706,184	325,022	709,681
5104	SICK LEAVE PAYOUT	56,334	\$0	41,764	\$0
5106	ANNUAL LEAVE PAYOUT	142,990	7,823	105,124	\$0
5108	SHIFT DIFFERENTIAL PAY	14,431	18,540	8,188	19,990
5109	EXTRA HELP	272,361	310,271	116,980	295,149
5110	OUT OF CLASS PAY	16,577	4,000	1,554	1,000
5112	BAILIFF	32,484	41,500	23,094	38,500
5121	INTERN PAY	1,745	9,007	1,175	5,863
5140	ADVISORY SERVICES	6,430	14,800	9,146	17,800
5190	MISCELLANEOUS PAY	232,496	261,011	128,917	293,345
5197	PREMIUM-RECRUITMT/RETENTION	(87)	\$0	0	\$0
5198	SALARY REIMBURSABLE	48,814	\$0	0	\$0
5201	INDUSTRIAL INSURANCE	1,037,214	1,199,394	506,229	1,166,245
5202	SOCIAL SECURITY	3,278,416	3,688,564	1,673,154	3,752,415
5203	PERS RETIREMENT	3,699,128	4,356,141	1,881,094	4,677,567
5205	CLOTHING ALLOWANCE	199,789	212,919	95,781	212,919
5206	LEOFF RETIREMENT	557,596	587,460	271,679	596,861
5207	MEDICAL COSTS	11,748	50,000	5,594	50,000
5207	MEDICAL SUPPL (NON-1099)	10,869	\$0	9,793	\$0
5208	LEOFF MEDICAL INSURANCE	251,729	325,000	146,243	325,000
5215	DISABILITY INSURANCE	29,008	42,423	13,977	42,598
5217	AUTOMOBILE ALLOWANCE	19,889	19,800	9,350	19,800
5220	UNEMPLOYMENT COMPENSATION	27,533	65,000	25,996	65,000
5228	LEOFF REIMBURSEMENT	46,800	50,000	27,064	50,000
5229	BENEFITS BUCKET	8,326,693	8,528,660	4,263,752	8,493,336
5299	SAL/BENE ATTRITION BUDGET	\$0	(1,679,961)	\$0	(1,700,957)
Total Salaries and Benefits		62,550,057	66,506,676	31,793,088	67,660,900
5310	OFFICE/OPERATING SUPPLIES	\$0	3,550	\$0	\$0
5311	OFFICE SUPPLIES	769,508	792,787	355,781	807,820
5312	KITCHEN SUPPLIES	870,214	863,340	422,236	854,488
5313	FIRST AID & SAFETY SUPPLIES	0	200	0	200
5314	PRISONER PRESCRIPTIONS	173,411	203,250	58,555	203,250
5321	FUEL CONSUMED	26,766	33,600	22,749	32,130
5350	SMALL TOOLS & EQUIPMENT	\$0	\$0	\$0	\$0
5351	SMALL TOOLS & EQUIPMENT	278,165	216,167	63,328	195,366
5352	COMPUTER SOFTWARE	73,380	109,413	87,158	129,303
5353	COMPUTER EQUIPMENT	1,901	3,000	1,099	2,000
5353	SMALL COMPUTER EQUIPMENT	136,931	50,514	25,411	49,772
5354	SMALL TELEPHONE EQUIPMENT	5,082	6,860	1,904	6,860
5354	TELEPHONE EQUIPMENT	527	3,100	196	3,050
Total Supplies		2,335,947	2,286,281	1,038,501	2,284,239
5411	ACCOUNTING & AUDITING	189,601	165,000	62,889	190,000
5413	MEDICAL, DENTAL & HOSPITAL	\$0	\$0	0	\$0
5414	COMPUTER PROGRAMMING SERVICES	411,421	426,406	193,233	414,962
5415	MANAGEMENT CONSULTING	8,300	\$0	0	9,000
5415	MNGMT CONSULTING-TRNG	127,167	141,281	48,481	135,581
5416	ARBITRATION	19,241	20,000	7,034	20,000
5416	COURT REPORTERS	81	\$0	0	\$0
5416	GUARDIAN AD LITEM	67,853	75,000	18,075	75,000
5416	INTERPRETERS	76,801	80,200	66,224	80,200
5416	INVESTIGATIONS	131,288	2,500	51,227	2,500
5416	PRO TEM JUDGES	35,800	52,000	15,867	52,000
5416	PROTEM COURT REPORTERS	6,807	10,000	4,096	10,000
5416	SPECIAL COUNCIL	33,364	17,500	5,676	17,500
5416	SPECIAL LEGAL SERVICES	1,966,079	1,490,871	910,291	1,490,751
5416	TRANSCRIPTS	10,887	10,000	3,212	10,000
5416	TRANSCRIPTS/ATTY	10,694	7,500	3,032	8,500
5417	INDIGENT BURIALS	3,000	2,000	3,000	4,000
5418	CONTRACT MEDICAL	1,510,826	1,700,000	645,960	1,700,000
5418	LABORATORY	43,871	\$0	17,170	\$0
5418	OUTSIDE MEDICAL	52,960	\$0	91,410	\$0
5418	PRISONER MEDICAL	214,551	218,290	103,958	218,290
5419	OTHER PROFESSIONAL SERVICES	2,174,492	1,626,431	505,430	1,729,051
5421	TELEPHONE	587	800	307	1,200
5422	CELLULAR TELEPHONES	117,623	134,562	63,295	147,473
5425	POSTAGE	237,748	243,750	162,572	304,430

Account	Department/Office	2016 Actual Revenue	2017 Original Budget Revenue	2017 6-Month Actual Revenue	2018 Budget Revenue
5431	MILEAGE	64,195	83,004	26,389	79,300
5432	TRAVEL	120,888	150,735	51,081	150,249
5433	PER DIEM	19,353	34,524	6,548	34,494
5435	VEHICLE ALLOWANCE	2,414	3,000	612	3,000
5438	NON-EMPLOYEE MILEAGE	106,243	78,300	73,810	78,300
5439	NON-EMPLOYEE TRAVEL	32,729	16,180	15,124	17,315
5441	ADVERTISING	41,868	53,400	9,962	60,100
5451	OPERATING RENTAL/LEASES	475,895	546,984	229,144	554,854
5471	GAS	203,652	309,692	130,784	328,040
5472	WATER	187,452	211,842	50,623	219,900
5473	SEWER	147,894	131,906	59,479	170,150
5474	ELECTRICITY	751,237	781,279	303,615	792,879
5475	WASTE DISPOSAL	110,704	122,651	53,286	124,686
5476	CABLE TV	638	630	263	640
5477	HAZARDOUS WASTE DISPOSAL	2,892	4,500	1,570	4,000
5478	SURFACE WATER MANAGEMENT	616	450	205	700
5481	REPAIRS & MAINT-BUILDINGS	651,032	900,261	317,748	996,233
5482	REPAIRS & MAINT-IMPROVEMENTS	26,863	31,000	10,480	32,000
5483	REPAIRS & MAINT-EQUIPMENT	86,960	152,375	62,887	152,425
5484	REPAIRS & MAINT-COMPUTER EQUIP	45,961	46,400	18,195	111,941
5491	COURT COSTS & INVESTIGATIONS	70,582	50,000	52,750	50,000
5492	DUES/SUBSCRIPTIONS/MEMBERSHIPS	441,321	443,475	289,181	472,134
5493	BANK & CREDIT CARD SERV FEERV	20,847	97,500	8,674	97,500
5494	FILING & RECORDING	299	800	919	800
5495	WITNESS FEES	320	400	20	400
5496	PRINTING & BINDING	127,016	120,054	52,672	126,624
5497	REGISTRATION & TUITION	139,872	179,699	59,839	201,742
5498	OTHER	177,303	289,078	87,630	271,092
5499	OTHER-TRAINING	11,601	12,000	12,297	13,000
Total Services		11,519,690	11,276,210	4,968,227	11,764,936
5910	I/F PROFESSIONAL SERVICE	\$0	\$0	\$0	\$0
5911	I/F KITSAP1	81,984	209,492	103,766	181,562
5912	I/F I.S. SERVICE CHARGES	2,122,926	2,316,162	1,158,081	2,820,532
5913	I/F I.S. PROG MAINT & DEV CHGS	1,438,966	1,625,470	812,735	1,632,959
5914	I/F FLEET RECOVERY	0	\$0	0	4,362
5917	I/F GIS SERVICE CHARGES	42,474	48,187	24,093	\$0
5918	I/F GIS MAPPING SVS.	72,788	102,884	25,721	\$0
5919	OTHER I/F PROFESSIONAL SERVICE	28,589	\$0	3,000	153,369
5921	I/F COMMUNICATION	398,824	405,344	176,001	\$0
5922	I/F I.S. PROJECTS	229,776	371,773	185,887	364,130
5931	I/F SUPPLIES	15,112	9,000	5,951	10,000
5933	I/F SUPPLIES FUEL	330,512	377,957	162,651	377,957
5951	I/F OPER RENTAL & LEASES	1,845,122	2,287,304	927,010	2,287,304
5955	I/F FLEET VEHICLE PARKING	\$0	\$0	\$0	3,360
5961	I/F INSURANCE SERVICES	1,162,741	1,199,999	300,000	899,305
5981	I/F REPAIRS & MAINTENANCE	21,506	10,500	6,327	11,500
5999	OTHER I/F SERVICES & CHARGES	520,000	520,000	426,913	520,000
Total Interfund Payments		8,311,321	9,484,072	4,318,135	9,266,340
5512	PUBLIC HEALTH SERVICES	1,408,193	1,440,188	720,094	1,440,188
5513	COOPERATIVE EXTENSION SERVICES	190,975	258,399	9,400	249,470
5519	MISC INTERGOVERNMENTAL SERVICE	216,827	853,993	445,566	845,040
5520	I/G PYMTS, FED, STATE, LOCAL	825	1,000	0	1,000
5540	I/G TAXES & OPER ASSESSMENTS	33,258	41,250	32,637	35,250
5630	OTHER IMPROVEMENTS	3,463	\$0	0	\$0
5642	OTHER MACHINERY & EQUIPMENT	173,633	200,000	0	300,000
5643	VEHICLES	0	0	0	15,000
5750	CAP LEASES & INSTALLMENT PURCH	7,230	9,600	4,278	8,600
5830	INT ON LONG-TERM EXTERNAL DEBT	2,040	\$0	0	\$0
6971	AGING	39,865	39,865	0	40,000
6971	ALCOHOL/DRUG	\$0	\$0	\$0	3,300
6971	AREA AGENCY ON AGING ADMIN	\$0	\$0	\$0	76,351
6971	BR&R	128,678	0	440,000	\$0
6971	CDBG ENTITLEMENT FUND	\$0	\$0	\$0	8,787
6971	CENCOM	656,710	\$0	0	\$0
6971	DCD NATURAL RESOURCES ENV RE	0	\$0	0	\$0
6971	DCD POLICY & PLANNING	2,057,123	0	0	\$0
6971	DEVELOPMENTAL DISABILITIES	\$0	\$0	\$0	4,980
6971	EMERG SVCS	231,855	249,094	124,547	265,005
6971	ER&R	360,269	\$0	0	\$0
6971	I.S. PROJECTS	600,000	\$0	0	\$0
6971	KC LTGO BOND FD 2013	1,081,985	783,700	141,850	778,700
6971	KITSAP REG COORDINATING COUN	87,665	86,916	43,458	87,785
6971	MENTAL HEALTH NON_MEDICAID	7,500	7,500	3,750	11,711
6971	MH/SA/TC SALES TAX FUND	\$0	\$0	\$0	7,798
6971	PARKS CAP IMP	143,524	\$0	0	\$0
6971	PROSECUTOR LEGAL DIVISION	137,827	140,759	0	142,527
6971	REAL PROPERTY FUND	36,441	\$0	0	\$0
6971	RECOVERY CENTER	0	\$0	0	44,801

Account	Department/Office	2016 Actual Revenue	2017 Original Budget Revenue	2017 6-Month Actual Revenue	2018 Budget Revenue
6971	SILVERDALE PROJECTS	60,791	\$0	0	\$0
6971	SUBSTANCE ABUSE	18,564	18,564	9,282	18,564
6971	VETERANS RELIEF FUND	\$0	\$0	\$0	2,147
6971	WIA DIRECT SERVICE PROGRAM	\$0	\$0	\$0	5,851
Total Other Uses		7,685,241	4,130,828	1,974,863	4,392,855
Total Expenses		92,402,255	93,684,067	44,092,814	95,369,270

<u>Incumbent,</u>	<u>Revised or New Classification Title,</u>
<u>Current Classification Title,</u>	<u>Pay Grade, Step, Salary or Range,</u>
<u>Pay Grade, Step, Current Salary or Range,</u>	<u>Position #, Cost Center, Job Type,</u>
<u>Position #, Cost Center, Job Type</u>	<u>Effective Date</u>

ADMIN SERVICESCreate

Vacant
 Program Specialist
 NB3, \$23.67 - \$32.64/hr
 F37, 5143, PR2NBN, 1.0 FTE
 January 1, 2018

ASSESSORIncrease FTE

Appraiser Residential
 AB3, 4, \$25.49/hr
 G10, 9151, AP2ABN, .9 FTE

Appraiser Residential
 AB3, 4, \$25.49/hr
 G10, 9151, AP2ABN, 1.0 FTE
 January 1, 2018

Appraiser Residential
 AB3, 3, \$24.87/hr
 G45, 9151, AP2ABN, .9 FTE

Appraiser Residential
 AB3, 3, \$24.87/hr
 G45, 9151, AP2ABN, 1.0 FTE
 January 1, 2018

Program Specialist
 AB3, 10, \$29.56/hr
 G31, 9151, PR2ABN, .9 FTE

Program Specialist
 AB3, 10, \$29.56/hr
 G31, 9151, PR2ABN, 1.0 FTE
 January 1, 2018

AUDITORDelete

Vacant
 Office Assistant P/T
 AA2, \$16.81 - \$23.17/hr
 H30, 1121, C527AP, .50 FTE
 January 1, 2018

Create

Vacant
 Fiscal Support Specialist
 NB2, \$21.96 - \$30.28/hr
 H20, 9165, FS2NBN, 1.0 FTE
 January 1, 2018

COMMUNITY DEVELOPMENT**Reclassify**

Construction Insp 1
BB3, 14, \$32.64
K11, 16811, CC2BBN, 1.0 FTE

Construction Insp 2
BB4, 13, \$34.13/hr
K11, 16811, CC3BBN, 1.0 FTE
January 1, 2018

Delete

Office Support Specialist – Limited Term
AB1, \$20.25 – \$27.92/hr
KB6, 9220, OS2BBN, 1.0 FTE
January 1, 2018

Delete

Associate Planner
BB4, \$25.39 - \$34.98/hr
KA7, 16816, PL1BBN, 1.0FTE
January 1, 2018

Increase FTE

Associate Planner
BB4, 5, \$28.02/hr
A60, 16816, PL1BBN, .8 FTE

Associate Planner
BB4, 5, \$28.02/hr
A60, 16816, PL1BBN, 1.0 FTE
January 1, 2018

Create

Construction Inspector 1
BB3, \$23.67 - \$32.64/hr
K19, 9220/16811 split, CC2BBN, 1.0 FTE
January 1, 2018

Create

Construction Tech
BB2, \$21.96 - \$30.28/hr
K24, 16811, CC1BBN, 1.0 FTE
January 1, 2018

HUMAN RESOURCES**Reclassify**

Management Analyst
NB5, 7, \$31.43
FB9, 9604, MA2NBY, 1.0FTE

Human Resources Analyst
NC1, 4, \$32.87/hr
FB9, 9604, HR3NCY, 1.0FTE
January 1, 2018

Human Resources Manager
ND1, \$40.81 - \$56.25/hr
P06, 9601, HR4NDY, 1.0FTE

Program Supervisor
NC2, \$32.24 - \$44.46 /hr
P06, 9601, PR5NCY, 1.0FTE
January 1, 2018

INFORMATION SERVICES

Create

Program Analyst – PEAK
AC1, \$30.53 - \$42.07/hr
F57, 5165, PR4ACY, 1.0FTE
January 1, 2018

JUVENILE

Reclassify

Office Support Coordinator
NB3, 3, \$24.87/hr
N04, 9421, OS3NBN, 1.0 FTE

Management Analyst
NB5, 1, \$27.10/hr
N04, 9421, MA2NBY, 1.0FTE
January 1, 2018

Create

Administrative Manager
NC3, \$33.95 - \$46.79/hr
N36, 9421, OS5NCY, 1.0FTE
January 1, 2018

Delete

Chemical Dependency Professional 1
TB3, \$23.67 - \$32.64/hr
N97, 9427, TR6TBN, 1.0FTE
January 1, 2018

Delete

Chemical Dependency Professional 1
TB3, \$23.67 - \$32.64/hr
N98, 9427, TR6TBN, 1.0FTE
January 1, 2018

Delete

Chemical Dependency Professional 1
TB3, \$23.67 - \$32.64/hr
NA3, 9427, TR6TBN, 1.0FTE
January 1, 2018

Delete

Chemical Dependency Professional Spvr
NB5, \$27.10 - \$37.38/hr
N99, 9427, TR7NBN, 1.0FTE
January 1, 2018

PUBLIC WORKS**Create**

Engineer 2
 NC2, \$32.24 - \$44.46/hr
 S68, 1012, EN2NCY, 1.0 FTE
 January 1, 2018

Create

Engineer 2
 NC2, \$32.24 - \$44.46/hr
 S75, 1012, EN2NCY, 1.0 FTE
 January 1, 2018

Create

Engineer 2
 NC2, \$32.24 - \$44.46/hr
 S91, 1013, EN2NCY, 1.0 FTE
 January 1, 2018

FTE Change

Fiscal Support Tech
 BB4, 5, \$28.02/hr
 S57, 4025, FS1NBN, .75 FTE

Fiscal Support Tech
 BB4, 5, \$28.02/hr
 S57, 4025, FS1NBN, 1.0 FTE
 January 1, 2018

FTE Change

Program Analyst
 NC1, 8, \$36.27/hr
 V17, 44011, PR4NCY, .50 FTE

Program Analyst
 NC1, 8, \$36.27/hr
 V17, 44011, PR4NCY, .75 FTE
 January 1, 2018

FTE Change

Program Analyst
 NC1, 3, \$32.07/hr
 V17, 44011, PR4NCY, .50 FTE

Program Analyst
 NC1, 3, \$32.07/hr
 V17, 44011, PR4NCY, .75 FTE
 January 1, 2018

2018 ER&R FUND RENTAL RATES

1011 ROADS-ADMIN.

R03	SEDANS	\$145.00
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1012 ROADS-ENG.

R01	SEDANS	\$260.00
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	\$715.00
R10	PICKUPS-VANS 1/4T	\$760.00
R13	PICKUPS-VANS 3/4T	\$770.00
R19	TAR KETTLE	\$650.00
R21	CONE TRUCK	\$725.00
R24	MANLIFT TRUCK	\$2,000.00
R26	OIL DIST, TRUCK	\$3,125.00
R27	SEMI-TRACTOR TAND AXLE	\$2,000.00
R28	WATER/SAND TRUCK	\$1,140.00
R30	DUMP TRUCK-TANDAM AXLE	\$2,860.00
R31	SANDER	\$400.00
R33	SPRAY TANK	\$100.00
R35	MILLING MACHINE	\$9,400.00
R36	FORKLIFT	\$465.00
R38	DUMP TRAILER	\$525.00
R39	LO-BOY MACHINE TRAILER	\$580.00
R40	TILT-BED MACHINE TRAILER	\$640.00
R41	TRACTOR/BACKHOE	\$770.00
R42	TRACTOR/MOWER	\$2,815.00
R44	GRADER	\$2,260.00
R45	LOADER	\$1,890.00
R46	EXCAVATOR	\$1,740.00
R47	POWER PAVER	\$4,050.00
R48	PULL PAVER	\$935.00
R49	COMPACTOR	\$855.00
R50	BELT LOADER	\$2,200.00
R51	CHIP SPREADER	\$4,830.00
R52	MOBILE SWEEPER	\$7,575.00
R53	PULL BROOM SWEEPER	\$460.00
R54	BRUSH CHIPPER	\$500.00

R61	REPEATER (800HZ)	\$850.00
R66	TRACTOR/BROOM	\$2,700.00
R67	SCREEN	\$6,110.00
R68	TRUCK-ASPHALT PATCH	\$2,585.00
R69	CONVEYOR-SHOULDER	\$450.00
R71	MD TRUCK W/ HOOK LOADER	\$960.00
R72	HD TRUCK W/ HOOK LOADER	\$2,700.00

1015 ROADS-TRAFFIC

R05	SEDANS,PU,VANS 1/2T	\$930.00
R06	PICKUPS-VANS 3/4T	\$300.00
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	\$2,050.00
R25	SIGNAL TRUCK - HD MANLIFT	\$1,850.00
R43	TRAILER-UTILITY	\$70.00

16811 COMMUNITY DEV.

DCD	SEDANS - VANS	\$509.00
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1891 CTRP

CT1	SEDANS	\$85.00
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4011 SOLID WASTE

SD1	SEDANS, PU, VANS 1/2T	\$290.00
SD2	PICKUPS, VANS 3/4T	\$240.00
SD3	VANS 1/2T TO 1 TON	\$655.00
SD4	TRAILER	\$165.00
SD5	FORKLIFT	\$490.00
SD6	TRACTOR	\$20.00

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)	\$720.00
W06	VANS 1 1/2T TO 2 TON	\$600.00
W07	TRUCK-1 - 1 1/2T	\$1,000.00
W08	TRUCK-TANDAM AXLE	\$2,000.00
W09	SEWER TRUCK	\$8,000.00
W11	TRACTOR/BACKHOE	\$1,585.00
W12	AIR COMPRESSOR	\$150.00

W13	BACKUP GENERATOR	\$310.00
W14	TRAILERS- EQUIPMENT	\$325.00
W15	TRAILERS- SEMI	\$725.00
W16	FORKLIFT	\$375.00
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	\$880.00
SW4	3 AXLE TRAILER	\$270.00
SW6	MOWER	\$910.00
SW7	TRUCK-1 - 1 1/2T	\$920.00
SW8	BRUSH CHIPPER	\$520.00
SW9	TRAILERS- EQUIPMENT	\$45.00
S10	SEWER TRUCK	\$8,080.00
S11	DOZER	\$760.00
S12	TRUCK-TANDAM AXLE	\$3,700.00
S13	TRACTOR/BACKHOE	\$400.00
S14	EXCAVATOR	\$1,970.00
S15	TRAILER - PUP	\$475.00
S16	UTILITY VEHICLE - GATOR	\$115.00
S17	WHEEL LOADER	\$900.00

9171 CORONER

CR1	CORONER VANS	\$537.50
CR2	DISASTER VAN	\$620.00

9271-9274 DEPT. OF ADMIN SER

BA1	SEDANS, PU-VANS 1/2T	\$340.00
NR1	NOT REPLACED - DAS	\$75.00

9403 SHERIFF-TRAFFIC

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

SH1	SEDANS - ADMIN/DET.	\$868.00
SH2	SEDANS - PATROL	\$1,225.00
SH6	SEARCH/RESCUE	\$500.00
SH7	SPARE VEHICLES	\$950.00
SH8	SUV/SGT	\$1,225.00

9411 CORRECTIONS

SH4	VANS	\$918.00
SH5	SEDANS	\$921.00

9421 JUVENILE

JV1	SEDANS, PU-VANS 1/2T	\$420.00
JV2	PICKUPS-VANS 3/4T	\$420.00

9509 FAIR & PARKS

P01	SEDANS,PU,VANS 1/2T	\$340.00
P02	SEDANS,PU,VANS 3/4T	\$420.00
P03	TRUCKS- 1 1-1/2T	\$390.00
P04	TRUCK - 2TON UP	\$335.00
P05	FORKLIFT	\$530.00
P06	TRACTORS	\$350.00
P07	MOWERS, SMALL RIDER	\$98.00
P08	MACHINERY TRAILERS	\$100.00
P09	TILT-BED TRAILER	\$72.00
P10	MID SIZE TRACTOR	\$410.00

RECOVERY CENTER

PR1	SEDANS - VANS	\$35.00
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