



Meeting Date: December 7, 2020
 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: 2021 Kitsap County Budget			
Recommended Action: Move the Board adopt the 2021 Kitsap County Budget			
Summary:	Presentation to the Board of County Commissioners and the public of the 2021 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. ER&R Rental Rates 5. Personnel Changes & Frozen Positions 		
Fiscal Impact for this Specific Action			
Expenditure required for this specific action:	\$380,330,653		
Related Revenue for this specific action:	\$363,366,357		
Cost Savings for this specific action:	\$0		
Net Fiscal Impact:	\$16,964,296		
Source of Funds:	\$380,330,653 in current revenue \$16,964,296 in appropriated fund balance from funds outside of the General Fund		
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	<i>Amber D'Amato</i>	
Contract Information			
Contract Number	Date Original Contract or Amendment Approved	Amount of Original Contract Amendment	Total Amount of Amended Contract

RESOLUTION 187 -2020

A RESOLUTION ADOPTING THE 2021 KITSAP COUNTY ANNUAL BUDGET

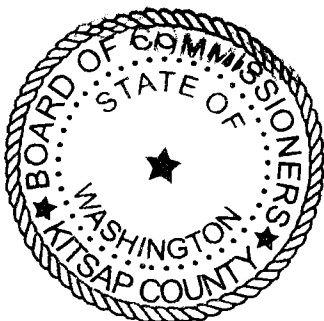
WHEREAS, R.C.W. 3640.080 requires that the Board of County Commissioners fix and determine each item of the budget separately and by resolution adopt the budget as so finally determined; and

WHEREAS, Resolution 375-1983 authorizes the adoption of the budget at the department and/or fund levels, as described in Attachments 1 - 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 2021, as finally presented on December 7, 2020, is fixed at the department and/or fund levels listed on the attached pages.

ADOPTED this 7th day of December 2020.

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



Charlotte Garrido

CHARLOTTE GARRIDO, Chair

E. Wolfe

EDWARD WOLFE, Commissioner

Robert Gelder

ROBERT GELDER, Commissioner

ATTEST:

Dana Daniels

Dana Daniels
Clerk of the Board

2021 Kitsap County Budget - All Funds

00001 - GENERAL FUND	\$ 101,791,607
00100:00199 - SPECIAL REVENUE FUNDS	134,067,990
00200:00299 - DEBT SERVICE FUNDS	9,556,101
00300:00399 - CAPITAL FUNDS	5,875,000
00400:00499 - ENTERPRISE FUNDS	76,852,395
00500:00599 - INTERNAL SERVICE FUNDS	52,187,560
TOTAL EXPENSES	\$ 380,330,653

Fund	Budget 2021
00001 - General Fund	101,791,607
Total General Fund	101,791,607
00101 - County Roads	32,192,867
00102 - County Road Construction	16,780,000
00103 - Enhanced 911 Excise Tax Fund	8,545,000
00105 - Law Library	87,201
00107 - MH/SA/TC Sales Tax Fund	4,650,000
00109 - Housing & Homelessness Program	108,307
00111 - Election Reserve	129,166
00112 - Auditor's Doc.Preservation	212,018
00113 - Housing Affordability	4,531,830
00114 - WESTNET	381,509
00117 - Boating Safety Program	142,830
00119 - Special Purpose Path	25,000
00120 - Noxious Weed Control	418,541
00121 - Treasurer's M & O	148,889
00122 - PA Victim/Witness	458,067
00123 - Electronic Technology Excise	75,864
00124 - Veterans Relief	548,000
00125 - Expert Witness Fund	40,000
00127 - Prepayment Collection Fees	3,983
00128 - BOCC Policy Group	5,000
00129 - Conservation Futures Tax	1,333,489
00130 - Community Service	180,344
00131 - Real Estate Excise Tax	9,961,321
00132 - Kitsap County Stadium	329,523
00133 - Kitsap County Fair	469
00134 - 1% For Art Program	2,400
00135 - Inmate Welfare Fund	127,529
00136 - SIU Revenue	289,825
00137 - Real Property Fund	10,000
00139 - Kitsap S.A.I.V.S.	178,115
00140 - Drug Forfeiture Enforcement	13,790
00141 - Antiprofitteering Revolving	10,000
00142 - Family Court Services	18,161
00143 - Trial Court Improvement	91,000
00145 - Pooling Fees	291,630
00146 - GMA Park Impact Fees	189,714
00150 - Parks Facilities Maintenance	282,711
00152 - USDOJ BJA JAG Grants	95,717
00155 - Pt.No Pt-Light Hse Society	21,450
00159 - Crime Prevention	55,622

00162 - Recovery Center	3,071,678
00163 - Dispute Resolution Center	38,099
00164 - CDBG Entitlement Fund	1,904,705
00166 - HOME Entitlement	3,303,435
00167 - KNAT Kitsap Abatement Team	45,984
00168 - DCD Community Development	8,947,595
00169 - Long Lake Management Dist #3	140,000
00171 - Jail & Juvenile Sales Tax	5,711,432
00172 - KC Forest Stewardship Program	265,774
00179 - PEG Fund	147,896
00181 - Mental Health	612,000
00182 - Developmental Disabilities	4,078,000
00183 - Substance Abuse Treatment	313,821
00185 - Youth Services/Juvenile Svs	35,557
00189 - Commute Trip Reduction	79,180
00190 - Area Agency on Aging	5,578,010
00191 - WIOA	3,995,633
00196 - SBHASO Medicaid Fund	3,500,000
00197 - SBHASO Non-Medicaid Fund	9,332,309
Total Special Revenue Funds	134,067,990
00236 - KC LTGO 2011 Refunding Bonds	1,496,403
00237 - KC LTGO Bond Fd 2013	4,310,876
00238 - KC LTGO 2015 Refunding Bonds	2,216,404
00240 - KC LTGO 2020 & Refunding Bonds	693,935
00286 - LTGO Bond Fund 2002A-PFD	838,483
Total Debt Service Funds	9,556,101
00336 - Poplars Capital Project Fund	290,000
00339 - Courthouse Project Fund	5,000,000
00363 - Silverdale Projects Fd(12/08)	85,000
00382 - Parks Capital Improvement	500,000
Total Capital Project Funds	5,875,000
00401 - Solid Waste	3,955,390
00402 - Sewer Utility	19,860,053
00405 - Sewer Improvement	25,000
00406 - Sewer Revenue Bond 96/2010/15	4,127,052
00410 - Sewer Construction	12,154,858
00415 - Landfill Closure Fund	41,000
00418 - Hansville Landfill Post Close	253,540
00430 - Clean Kitsap Fund	457,291
00437 - Transfer Station Operations	16,829,934
00438 - Solid Waste Capital Imp	4,500,120
00439 - Olalla Landfill Post Closure	205,360
00440 - Surface/Stormwater Mgmt Prog	10,118,797
00441 - SSWM Program Capital Fund	4,324,000
Total Enterprise Funds	76,852,395
00501 - Equipment Rental & Revolving	13,510,021
00505 - Building Repair & Replacement	1,100,000
00506 - Employer Benefits Fund	20,672,694
00514 - Self Insurance	4,333,120
00515 - Elections	2,250,269
00516 - Information Services	10,321,456
Total Internal Service Funds	52,187,560
Total Expenses	380,330,653

2021 Kitsap County General Fund Budget by Department/Office

Revenue by Department/Office

Department/Office	Actual 2019	Adopted Budget 2020	6-Month Actual 2020	Budget 2021
01 - County Commissioners	\$79,331.48	\$61,000	\$34,322.00	\$61,500
05 - Superior Courts	582,070.80	887,553	195,358.00	877,977
06 - District Courts	2,747,473.69	2,733,656	1,027,230.13	2,667,434
08 - Prosecutor	2,506,052.98	2,729,642	787,131.07	2,286,054
09 - Clerk	1,722,501.31	1,651,977	493,101.86	1,372,892
11 - Public Defense	241,896.69	227,500	226,892.00	230,500
15 - Assessor	1,612.50			
16 - Auditor	2,942,247.52	2,823,100	1,421,102.51	2,702,100
17 - Coroner	106,902.01	150,250	35,975.00	138,750
18 - Treasurer	6,997,061.12	5,370,235	2,623,593.18	3,704,962
22 - Community Development	2,800.00			
23 - Administrative Services				
24 - Dept of Emergency Management	446,328.66	465,627	167,554.07	703,421
25 - General Admin. & Operations	75,784,781.12	76,436,286	37,490,809.78	73,250,421
27 - Facilities Maintenance	201,067.20	179,420	96,673.08	179,420
40 - Sheriff	10,180,002.59	10,701,199	4,517,088.57	10,124,311
42 - Juvenile	3,770,937.22	2,919,414	1,248,891.99	2,833,624
50 - Parks	1,664,690.74	1,006,302	168,349.30	658,241
60 - Human Resources	1,101.46		50.00	
70 - Human Services				
Total General Fund Revenue	\$109,978,859.09	\$108,343,161	\$50,534,122.54	\$101,791,607

Expenses by Department/Office

Department/Office	Actual 2019	Adopted Budget 2020	6-Month Actual 2020	Budget 2021
01 - County Commissioners	\$1,859,596.85	\$1,842,941	\$837,042.65	\$1,692,748
05 - Superior Courts	3,614,726.81	3,837,381	1,640,089.57	3,643,519
06 - District Courts	3,376,611.41	3,613,187	1,637,497.35	3,229,302
08 - Prosecutor	10,073,808.98	10,041,410	4,733,041.51	9,253,480
09 - Clerk	3,945,165.39	3,940,013	1,811,533.96	3,713,041
11 - Public Defense	3,804,900.48	4,079,432	1,640,060.90	3,703,092
15 - Assessor	2,651,740.62	2,755,522	1,256,826.39	2,594,011
16 - Auditor	2,371,404.85	2,276,956	1,210,728.33	2,086,384
17 - Coroner	1,378,150.87	1,474,637	636,108.20	1,440,011
18 - Treasurer	1,218,622.38	1,246,494	669,400.09	1,139,107
22 - Community Development	2,263,546.39	2,319,782	1,021,428.59	2,160,330
23 - Administrative Services	732,646.39	733,981	336,654.48	680,372
24 - Dept of Emergency Management	818,164.27	791,350	625,068.36	1,058,416
25 - General Admin. & Operations	13,818,910.00	7,350,819	2,972,298.48	6,692,379
27 - Facilities Maintenance	2,174,816.94	2,152,547	929,804.02	1,963,899
40 - Sheriff	42,634,888.42	44,587,069	20,148,007.04	43,027,613
42 - Juvenile	8,221,776.43	8,233,683	3,718,766.77	7,452,267
50 - Parks	4,712,727.34	4,614,785	1,920,104.07	4,112,571
60 - Human Resources	1,654,473.76	1,701,968	781,298.33	1,479,734
70 - Human Services	660,982.88	749,204	334,987.51	669,331
Total General Fund Expenses	\$111,987,661.46	\$108,343,161	\$48,860,746.60	\$101,791,607

2020 Kitsap County General Fund Budget by Account

General Fund Revenues by Account					
Account	Description	Actual 2019	Adopted Budget 2020	6-Month Actual 2020	Budget 2021
3110	DIVERTED COUNTY ROAD TAXES	3,095,039.18	3,547,321	1,891,953.21	2,900,000
3110	REAL AND PERSONAL PROPERTY	32,683,612.79	33,725,000	17,917,888.47	34,019,790
3110	SALE OF TAX TITLE PROPERTY	75.88	2,000	11,790.17	2,000
3120	PRIVATE HARVEST TAX	83,842.31	70,000	23,665.10	55,000
3130	LOCAL RETAIL SALES AND USE TAX	29,492,491.50	29,730,085	13,369,739.11	26,757,077
3130	LOCAL SALES TAX-CRIM JUST.	3,768,619.78	3,850,000	1,715,015.24	3,657,500
3160	ADMISSIONS TAX	180,221.58	230,000	76,987.93	50,000
3160	TELEVISION CABLE	1,947,918.32	1,950,000	872,393.00	1,750,000
3170	AMUSEMENT GAMES	7,226.72	5,000	2,129.21	
3170	BINGO & RAFFLES	13,142.83	12,000	3,638.79	
3170	CARD GAMES	72,947.03	74,000	34,815.75	
3170	COUNTY TREAS. COLLECTION FEE	668,334.01	600,000	247,475.39	600,000
3170	LEASEHOLD EXCISE TAX	95,023.17	65,000	38,304.02	65,000
3170	PUNCH BOARDS & PULL TABS	118,177.96	130,000	35,977.14	
3190	INTEREST ON REAL & PERS. PROP	1,106,851.66	1,200,000	611,729.11	1,200,000
3190	PENALTIES ON REAL & PERS. PROP	671,410.27	700,000	495,572.20	700,000
Total Taxes		74,004,934.99	75,890,406	37,349,073.84	71,756,367
3210	PROFESSIONAL AND OCCUPATIONAL				
3220	FAMILY SUPPORT SERVICE FEE	29,475.00	25,500	10,320.00	25,500
3220	GUN PERMITS	106,141.00	100,000	35,266.00	100,000
3220	MARRIAGE LICENSES	15,750.00	14,500	5,504.00	14,500
Total Licenses and Permits		151,366.00	140,000	51,090.00	140,000
3330	CHILD SUPPORT ENFORCEMENT	1,269,834.00	1,309,743	237,528.00	1,148,281
3330	COVID RELIEF FUND LOCAL GOV				
3330	CRIME VICTIM ASSISTANCE	43,114.12	64,863		
3330	DOJ-VIOLENCE AGAINST WOMEN	8,466.88		5,622.47	
3330	FEMA-WA ST MIL-EMERG PERFORM	71,137.43	135,308	125,578.84	180,833
3330	HLS-SHSP	233,706.25	186,397	-45,905.21	366,658
3330	JUV JUSTICE & DELINQ PREV	1,450.00			
3330	NAT'L SCHOOL LUNCH	20,118.29	18,555	7,151.26	16,305
3330	NATL PRIORITY SAFETY PROGRAM	3,761.63			
3330	OPIOID STR	570,500.00	463,000	144,764.00	470,764
3330	PH EMERGENCY RESPONSE	25,262.01			
3330	PRE-DISASTER MITIGATION	40,041.31		-1,034.06	
3330	STATE & COMMUN HWY SAFETY-A	6,737.93			
3330	STATE CRIM ALIEN ASSIST	12,211.00			
3340	(DCYF) i-ACT				13,405
3340	(DCYF) CDDA	112,044.18	110,235	40,056.06	122,020
3340	(DCYF) CJAA	35,766.13	74,616	10,157.80	58,453
3340	(DCYF) CJS	306,316.11	92,917	47,931.84	68,816
3340	(DCYF) EBE	46,605.39	70,334	18,165.00	70,334
3340	(DCYF) SSODA	45,219.19	173,815	16,134.90	120,711
3340	(DSHS) DEPT OF SOCIAL HEALTH S	59,462.00	50,652	4,205.00	46,504
3340	AOC-BECCA	90,230.34	107,259	39,381.79	101,896
3340	AOC-Court Interpreter Costs	12,526.62	11,500		9,775
3340	AOC-CASA	113,915.41	113,713	43,568.89	113,713
3340	AOC-Unified Family Crt	81,661.15	90,146	34,330.48	90,146
3340	CHILD SUPPORT ENFORCEMENT	481,866.00	502,601	114,855.00	445,372
3340	DEPT OF COMMERCE	27,303.28			
3340	DEPT OF HEALTH				
3340	OTHER JUDICIAL AGENCIES	101,730.00	50,000		
3340	OTHER STATE AGENCIES		142,201		416,084
3340	STATE MILITARY DEPT	47,520.91			49,936
3340	TRAFFIC SAFETY COMMISSION	148,963.21	47,300	67,505.34	47,300

3340	1/2 COUNTY PROSECUTOR SALARY	92,423.52	97,665	47,746.26	101,335
3350	NON-TIMBER STATE FOREST LAND	1,602.11	2,275	8,750.12	1,775
3350	PUD PRIVILEGE TAX	796.31	660		660
3350	TIMBER -STATE FOREST BRD LAND			21.67	
3360	ADULT COURT COSTS	10,860.01	10,800	5,418.54	10,800
3360	AUTOPSY COST REIMB (RCW68.50	70,140.00	56,250		56,250
3360	COUNTY CLERKS LFO COLLECTION	22,242.00	18,127		22,242
3360	CRIMINAL JUST FDG-HI CRIME	1,610,238.70	1,595,000	812,453.50	1,710,000
3360	DNR PILT NAP/NRCA	7,350.07	1,000		5,000
3360	DUI/OTHER CRIM JUST ASSIST	128,296.29	133,708	57,485.14	128,708
3360	FAIR FUND	41,482.00	43,348	40,965.00	
3360	LIQUOR BOARD PROFITS	654,758.78	660,000	326,112.98	660,000
3360	LIQUOR EXCISE TAX	408,460.92	415,000	212,467.17	415,000
3360	MARIJUANA EXCISE TAX DISTRIB	325,752.73	325,000	163,649.22	325,000
3360	PUBLIC DEFENSE SVS	229,873.00	215,000	219,942.00	218,000
3380	B.I.-BD&RM OF PRISONERS	75,973.97	90,000	13,401.53	41,114
3380	BREMERTON-BD&RM OF PRISONERS	1,172,442.04	1,100,000	446,586.80	1,458,516
3380	CHEHALIS TRIBE-BD&RM/PRIS			9,812.50	
3380	EMERGENCY SERVICES	100,256.00		83,914.50	155,930
3380	GIG HARBOR-BD&RM OF PRISONER	77,612.11	80,000	44,318.63	106,598
3380	JEFFERSON COUNTY-BD&RM/PRIS	78,146.61	74,537	31,091.52	73,000
3380	LAW PROTECTION SERVICES	309,404.52	425,830	89,564.46	402,705
3380	LEGAL SERVICES	293,630.16	302,312	153,454.09	292,322
3380	OTHER GEN'L GOV'T SERVICES	73,505.42	65,500	16,886.92	53,000
3380	OTHER INTERGOVT SERVICES	266,415.50	414,262	124,329.99	319,674
3380	POULSBO-BD&RM OF PRISONERS	349,680.43	355,153	120,120.55	366,717
3380	PT ORCH-BD&RM OF PRISONERS	320,029.00	330,000	79,168.31	311,516
3380	S'KLALLAM PT GAMB-BD&RM PRIS	84,458.12	85,293	20,581.68	89,824
3380	SUQUAMISH TRIBE-BD&RM/PRISON	176,352.50	170,585	38,119.91	123,967
3380	WA-DOC-BD&RM OF PRISONERS	919,147.50	900,000	169,128.75	537,918
Total Intergovernmental		11,918,801.09	11,782,460	4,245,489.14	11,944,877
3410	ADMIN WARRANT COSTS	8,295.90	10,000	3,521.61	10,000
3410	ANTI HARASS FILING FEE	4,542.33	5,000	1,699.11	5,000
3410	AUDITOR FILINGS AND RECORDINGS	599,766.50	520,000	342,468.00	600,000
3410	AUDITOR'S RECORDING SURCHARGE	63,672.00	55,000	34,322.00	60,000
3410	CIVIL FILING	73,965.00	70,000	32,958.45	70,000
3410	CIVIL,PROBATE,DOMESTIC FILINGS	334,494.55	325,000	134,473.89	310,000
3410	CNTR, CROSS, 3RD PTY FIL FEE	21.73			
3410	CRIME LAB ANALYSIS-LOCAL	4.91		4.90	
3410	DEFERRED PROS ADMIN FEE	13,503.31	13,000	4,821.95	13,000
3410	DIST CRT APPEAL PREP FEE	1,340.01	1,000	589.65	1,000
3410	DIST CRT RECORDS SERVICES	14,655.09	14,000	6,906.72	14,000
3410	DIST CT VICTIM/WITNESS		29,230		
3410	DISTRICT COURT	1,390.44	1,500	347.25	1,500
3410	DISTRICT COURT CIVIL FILINGS	30.09		7.53	
3410	DOMESTIC FACILITATOR	63,714.41	60,000	27,117.58	60,000
3410	END HOMELESS HSG	57,422.05	55,000	30,964.35	55,000
3410	GARNISHMENT FEE	34,689.48	38,000	11,384.11	38,000
3410	GUARDIANSHIP FACILITATOR	420.00	750	200.00	750
3410	IT TIME PAY FEE	2,102.43	2,000	824.40	2,000
3410	JUDICL STABIL SURCH-CLJ	27,094.36	26,000	11,956.87	26,000
3410	JURY DEMAND-CIVIL \$125	417.55	1,000	167.02	1,000
3410	MOTOR VEHICLE LICENSE FEES	1,787,963.61	1,700,000	848,289.08	1,900,000
3410	NOTARY/PASSPORT FEES	166,618.75	165,000	59,328.00	100,000
3410	OTHER FILINGS	34,187.24	35,000	12,559.79	30,000
3410	OTHER GENERAL GOV. SERVICES	128,958.67	115,450	44,620.12	115,000
3410	OTHER STATUTORY CERT/COPY FEES	360.00			
3410	RECORDG SURCHG-AFFORD-HSG	10,406.86	9,600	5,551.92	9,600
3410	RECORDS SEARCH-COUNTY AUDITOR	33,761.12	31,500	12,764.78	31,500
3410	REGISTRATION FEES	8,551.96	5,000	213.94	5,000
3410	SALES OF MERCHANDISE	385.32			

3410	SMALL CLAIM FILING \$14	1,664.46	3,000		3,000
3410	SUP CRT RECORDS SERVICES	298,092.31	300,000	110,923.63	275,000
3410	SUP CRT-MANDATORY ARBITRATON		16,500		
3410	SUPERIOR COURT	122,262.27	95,000	45,540.45	90,000
3410	SUPERIOR CT VICTIM/WITNESS		83,348		
3410	SUPPLMT PROCEEDING-\$20	26.95		26.72	
3410	TRANSCRIPT PREP FEE \$20	1,656.67		293.93	
3410	TREASURERS' FEES	110,234.46	100,000	56,559.89	100,000
3410	WORD PROCESSING, PRINT, DUP	186.72	250	58.15	250
3420	ADULT PROBATION	422,309.96	350,000	145,873.53	320,000
3420	BOARD & ROOM OF PRISONERS	2,773.34		44.00	
3420	COMMUNITY COURT FEE			250.00	
3420	COMMUNITY SV FEES	611.20			
3420	CRIM CONVICTN-CN CASE FILING	1,982.14	1,500	648.02	1,500
3420	CRIM CONVICTN-CT CASE FILING	1,954.35	2,000	658.54	2,000
3420	CRIM CONVICTN-DUI FILING FEE	1,045.54	1,000	541.38	1,000
3420	DNA COLLECTIONS	3,767.83	3,160	1,358.33	3,160
3420	DNA COLLECTOR FEE 4	1,751.27	1,000	797.04	1,000
3420	ELECTRONIC MONITORING	55,081.35	55,000	11,113.10	20,000
3420	JUVENILE DIVERSION FEES	6,735.00	7,300	1,400.00	2,800
3420	JUVENILE PARENT FOR PARENT	18,752.73		821.76	
3420	JUVENILE PROBATION BAIL		50		50
3420	LAW ENFORCEMENT SERVICES	26,510.28	56,500	49,922.55	26,500
3420	MENTAL HEALTH COURT FEE	1,415.71	1,500	395.29	1,500
3420	SCREENING FEES	5,494.80	5,500	1,127.21	2,400
3420	SENT COMP MONITORING FEE	172,982.12	190,856	65,406.37	130,812
3420	TRANSFER OFFENDER FEE	80.00			
3420	WORK RELEASE RM&BD	1,299.82		192.00	
3460	SUBSTANCE ABUSE SERVICE FEES	71,754.03	85,000	29,713.93	72,500
3470	ADMIN FEES	7,404.00	4,000	682.00	2,000
3470	ADVERTISING FEES	9,540.00	8,700	3,480.00	8,700
3470	BALL FIELD USAGE FEES	122,907.52	115,000	11,916.36	57,500
3470	BOOTH FEES	71,683.00			
3470	CARNIVAL	29,385.00			
3470	ENTRY FEES	1,588.00			
3470	GATE ADMISSIONS	130,609.60			
3490	LEGAL SERVICES	12,000.00	12,000	6,000.00	12,000
3490	NATURAL RESOURCE SERVICES				
3490	OTHER GENERAL GOVT SERVICES	4,266,868.08	3,941,041	1,959,952.86	3,726,214
3490	OTHER PHYSICAL ENVIRONMENT	157,320.02			
3490	REGISTRATION FEES	7,740.00	6,000	50.00	1,500
Total Charges for Services		9,620,206.20	8,733,235	4,133,810.06	8,319,736
3510	ADULT FEL CRM VICTIM ASSESSMNT		11,884		
3510	JUVENILE FEL CRM VICTIM ASSESS	636.07	1,238		
3510	OTHER CRIMINAL FEES	21,367.63	25,000	6,953.14	20,000
3510	OTHER SUPERIOR COURT PENAL	306.51	250	18.73	
3520	BOATING SAFETY INFRACTIONS	935.25	1,000		1,000
3520	BOATING SAFETY PENALTIES				
3520	CRUELTY TO ANIMALS \$1000 PEN	1,000.00			
3520	PROOF OF M V INSURANCE	17,251.51	17,000	4,893.75	17,000
3530	COST FEE CODE LGA	119,489.21	118,000	46,033.60	118,000
3530	DEFERRED FINDING ADMIN FEE	132,470.08	110,000	47,681.34	110,000
3530	DISTR DRIVING INFRACTION	161.20		74.52	
3530	FAIL-INIT REG VEH				
3530	FAIL-INIT REG VEHICLE	43.86		36.02	
3530	HOV DUMMY PENALTY	100.00			
3530	HOV PENALTY	4,105.11		2,023.60	
3530	JIS TRAUMA CARE ACCT	42,984.50		52,867.11	
3530	NON TRAFFIC INFRACTIONS	42,824.15	45,000	21,090.94	45,000
3530	OTHER INFRACTION	12,930.11	8,000	3,504.71	8,000
3530	OTHER NON-PARKING PENALTIES	1,018.65	500	10.12	500

3530	SPEED DBL AZ 21-25<=40	82.17			
3530	SPEED DBL AZ 6-10 >40	398.73		250.68	
3530	SPEED DBL ZN 1-5 >40	49.32			
3530	SPEED DBL ZN 1-5<=40				
3530	SPEED DBL ZN 11-15 >40	105.56			
3530	SPEED DBL ZN 11-15<=40	239.09	500	36.12	500
3530	SPEED DBL ZN 16-20 >39	280.56			
3530	SPEED DBL ZN 16-20<=40	162.90	500	78.88	500
3530	SPEED DBL ZN 16-20<40	25.41			
3530	SPEED DBL ZN 26-30 >40	197.02		22.12	
3530	SPEED DBL ZN 26-30>40	13.09			
3530	SPEED DBL ZN 6-10<=40	3,296.86	2,000	717.68	2,000
3530	TRAFFIC INFRAC (ACD, FIT,)	799,813.51	820,000	325,996.31	820,000
3530	TRAFFIC INFRACTION	212,584.62	260,000	47,503.84	260,000
3530	TRAFFIC INFRACTION PENALTIES	32,616.59	33,000	9,867.96	33,000
3540	PARKING INFRACTION PENALTIES	14,157.12	7,000	3,626.40	7,000
3550	CRIM CONVICTN-CT CASE FILING	6,862.55	8,000	3,083.17	8,000
3550	CRIM CONVICTN-DUI FILING FEE	2,988.68	4,000	1,145.92	4,000
3550	CRIML TRAFFIC MISDEMEANRS	23,963.88	25,000	9,851.27	25,000
3550	DUI FINES-DPD FDW MDW NDW OC	3,976.84	5,000	1,218.68	5,000
3550	DUI PENALTIES	422.21	824	45.42	91
3550	DUI-DP ACCT FEE	5,821.68	5,000	2,393.15	5,000
3550	DWI PENALTIES	70,351.82	60,000	26,441.04	60,000
3550	OTHER CRIM. TRAFFIC MIS PEN	2,152.42	2,500	665.89	2,500
3550	YOUTH IN VEHICLE	1,980.37	2,500	224.20	2,500
3560	CRIM CONV FEE NON-TRAF CFN	2,740.73	3,000	1,123.46	3,000
3560	D/M PROS TRAF/PROS INTERVENT	275.33	344	21.62	45
3560	DISTRICT COURT FELONY FINES				
3560	DV PENALTY ASSESSMT(DOM VIOL	3,115.48	3,000	2,306.73	3,000
3560	OTHER CRIMINAL NON-TRAFFIC	15,920.60	1,000	4,380.24	1,000
3570	CRIME LAB ANALYSIS	29.11		0.42	
3570	JURY DEMAND COST	9,785.34	8,176	4,062.69	8,000
3570	OTHER SUP COURT COSTS	138.02	224	12.42	25
3570	PUBLIC DEFENSE COST	178,629.72	200,000	60,903.18	140,000
3570	SHERIFF'S SERVICE COST	87.93	500	160.40	500
3570	SHERIFF'S SERVICES	1,697.25	1,500	886.26	1,500
3570	WITNESS COST	601.86	588	1,053.49	700
3590	MISC FINES AND PENALTIES	108,123.63	100,000	42,713.48	80,000
Total Fines and Forfeits		1,901,311.84	1,892,028	735,980.70	1,792,361
3610	INT ON CONTR/NOTES/AR	234,399.86	205,000	86,421.49	200,000
3610	INVESTMENT INTEREST	4,187,072.62	2,632,985	1,164,093.62	1,002,500
3610	INVESTMENT SERVICE FEES	158,161.48	120,000	35,166.84	
3610	OTHER INTEREST EARNINGS	88,809.93	60,400	37,637.45	50,400
3620	DEPOSIT FORFEITURE		1,400	200.00	700
3620	EQUIPMENT & VEHICLE RENTALS	65,524.02	55,000	12,448.50	27,500
3620	FAIR CONCESSION	86,440.24			
3620	NON-FAIR CONCESSION	19,392.84	14,000	1,325.90	7,000
3620	OTHER RENTS & USE CHARGES	17,681.00	20,000	2,802.00	10,000
3620	PARKING	141,947.00	2,850	35.00	1,700
3620	SPACE & FACILITIES LEASES	122,573.52	114,500	53,173.79	114,000
3620	SPACE & FACILITIES RENTALS	372,149.99	304,266	101,692.39	165,201
3660	INTERFUND RENTS & CONCESSIONS	66,391.66	53,420	35,958.70	53,420
3670	CONT AND DONATIONS-COVID-19			5,000.00	
3670	CONT AND DONATIONS-PRIVATE	5,328.55		1,054.62	
3690	CASHIER'S OVER AND SHORT	-1,503.67	600	2,771.48	600
3690	NSF FEES	490.00		35.00	
3690	OTHER MISC REVENUE	104,586.03	43,156	49,430.90	71,556
3690	UNCLAIMED PROPERTY	73,179.34		552.00	85,212
3860	CRIM LAB STATE	95.00		95.00	
3860	D/M PROS TRAF/PROS VICTIM	5.58	-7	0.43	
3860	DISCOVER PASS LOCAL				

3860	DV PREVENTION	318.81		402.18	
3860	JIS/Trauma-(thru 7-21-07)	130.86		91.03	
3860	LOCAL/JIS	247.19		49.95	
3860	SCH ZONE SAFETY-BUS	43.97		32.97	
3860	SCH ZONE SAFETY-SPEED	344.32	500	124.03	500
3860	SMALL CLAIMS FILING FEE	3,072.78		2,097.38	
3860	TRAFFIC INF MOTORCYCLE SAFET			98.28	
3890	STATE/DOM VIOLENCE PRV CLJ	429.76		70.97	
3950	DNR TIMBER TRUST 1-PROCEEDS	122,642.89	70,000		25,000
4951	PROCEEDS FROM SALE OF F/A			3,510.00	
4970	CONSERVATION FUTURES	346,363.00	346,363		308,600
4970	COUNTY ROAD	16,988.00			
4970	ETIX		10,000		
4970	FAIR & EVENTS	40,000.00			
4970	FAMILY COURT SERVICES	18,000.00	18,000	6,000.00	18,000
4970	JAIL AND JUVENILE SALES TAX	4,131,410.92	3,400,000	1,700,000.04	3,400,000
4970	KC FOREST STEWARDSHIP	71,660.00	73,641		73,641
4970	KITSAP COUNTY FAIR	90,000.00	25,000		
4970	MENTAL HEALTH ADMIN	298,482.24	350,000	175,000.00	350,000
4970	MENTAL HEALTH NON-MEDICAID	188,113.33			
4970	MH/SA/TC SALES TAX FUND	1,193,347.26	1,879,958	470,778.88	1,769,736
4970	SBHASO Non-Medicaid Fund			24,527.96	
4970	SUBSTANCE ABUSE TREATMENT FD	12,000.00	12,000		12,000
4970	TRIAL COURT IMPROVEMENT	93,000.00	92,000	46,000.02	91,000
4970	WESTNET	12,918.65			
Total Misc/Other		12,382,238.97	9,905,032	4,018,678.80	7,838,266
Total Revenues		109,978,859.09	108,343,161	50,534,122.54	101,791,607

General Fund Expenses by Account					
Account	Description	Actual 2019	Adopted Budget 2020	6-Month Actual 2020	Budget 2021
5101	REGULAR SALARIES	48,144,688.25	52,212,212	23,201,123.21	50,119,253
5102	OVERTIME PAY	2,038,644.47	1,591,432	802,333.11	1,331,609
5103	LONGEVITY PAY	808,506.22	772,724	361,757.82	728,900
5104	SICK LEAVE PAYOUT	51,950.08		55,166.90	
5106	ANNUAL LEAVE PAYOUT	275,197.03		234,363.48	
5108	SHIFT DIFFERENTIAL PAY	14,003.93	19,990	20,068.61	87,496
5109	EXTRA HELP	316,630.71	355,579	148,305.02	342,556
5110	OUT OF CLASS PAY	29,116.58	35,116	3,352.71	1,000
5112	BAILIFF	38,367.61	38,500	10,412.34	40,500
5121	INTERN PAY	2,625.00	12,263	575.00	6,400
5140	ADVISORY SERVICES	11,075.00	20,800	2,145.00	20,800
5190	MISCELLANEOUS PAY	614,819.46	375,978	330,245.02	610,012
5198	SALARY REIMBURSABLE		30,000		
5201	INDUSTRIAL INSURANCE	1,045,287.68	1,182,409	456,464.33	1,048,503
5202	SOCIAL SECURITY	3,793,452.77	4,169,309	1,842,308.42	4,000,679
5203	PERS RETIREMENT	4,844,433.51	5,243,945	2,299,346.36	4,655,595
5205	CLOTHING ALLOWANCE	229,390.52	212,611	103,718.75	154,719
5206	LEOFF RETIREMENT	675,346.15	707,984	312,899.06	687,001
5207	MEDICAL COSTS	29,119.57	50,000	4,924.14	30,000
5207	MEDICAL SUPPL (NON-1099)	8,361.83		3,318.84	
5208	LEOFF MEDICAL INSURANCE	188,013.47	325,000	103,090.32	225,000
5209	WA STATE FAM & MED LEAVE	74,552.32	76,247	35,887.79	73,097
5215	DISABILITY INSURANCE	17,821.08	42,777	9,176.12	46,524
5217	AUTOMOBILE ALLOWANCE	19,852.50	19,800	11,682.00	
5220	UNEMPLOYMENT COMPENSATION	65,018.22	50,000	27,102.71	50,000

5224	DEFERRED COMPENSATION	151,868.55	203,533		173,176
5228	LEOFF REIMBURSEMENT	95,431.63	50,000	31,161.79	100,000
5229	BENEFITS BUCKET	9,987,891.13	10,291,986	5,148,960.45	10,191,459
5299	SAL/BENE ATTRITION BUDGET		-1,888,568		-1,812,702
Total Salaries and Benefits		73,571,465.27	76,201,627	35,559,889.30	72,911,577
5311	OFFICE SUPPLIES		5,800	21.70	
5311	OFFICE/OPERATING SUPPL	18,918.48		4,950.96	11,800
5311	OFFICE/OPERATING SUPPLIES	955,253.47	862,345	515,263.96	807,370
5312	KITCHEN SUPPLIES	981,345.55	1,023,388	267,906.83	799,394
5313	FIRST AID & SAFETY SUPPLIES	193.92	200		200
5314	PRISONER PRESCRIPTIONS	24,508.15	60,505	9,390.82	44,500
5321	FUEL CONSUMED	31,665.96	37,600	21,299.79	37,025
5351	OFFICE EQUIPMENT			2,627.38	
5351	SMALL TOOLS & EQUIPMENT	395,643.42	237,600	27,836.12	220,036
5352	COMPUTER SOFTWARE	199,023.23	121,734	88,689.35	104,671
5353	COMPUTER EQUIPMENT	8,622.20	4,000	3,745.65	6,000
5353	SMALL COMPUTER EQUIPMENT	48,728.65	52,742	23,744.14	46,492
5354	SMALL TELEPHONE EQUIPMENT	3,338.62	6,750	1,199.41	3,850
5354	TELEPHONE EQUIPMENT	990.63	2,550	872.98	2,550
Total Supplies		2,668,232.28	2,415,214	967,549.09	2,083,888
5411	ACCOUNTING & AUDITING	209,297.70	210,000	8,239.70	220,000
5412	ENGINEERING & ARCHITECTURAL	8,448.00			
5413	MEDICAL, DENTAL & HOSPITAL	415,766.85	300,088	177,938.65	261,088
5414	COMPUTER PROGRAMMING SERVICES	-194.46	9,000		
5415	MANAGEMENT CONSULTING	88,553.34	211,034	25,526.39	201,798
5415	MNGMT CONSULTING-TRNG	109,444.25		29,321.90	
5416	ARBITRATION	22,166.06	20,000	11,935.92	20,000
5416	GUARDIAN AD LITEM	84,764.83	75,000	17,323.43	70,000
5416	INTERPRETERS	118,698.72	80,200	50,596.79	73,200
5416	INVESTIGATIONS	102,211.67	20,500	18,485.07	15,300
5416	PRO TEM JUDGES	85,556.25	57,000	17,662.50	57,000
5416	PROTEM COURT REPORTERS	9,886.64	10,000	150.00	7,500
5416	SPECIAL COUNCIL	24,016.53	17,500	5,063.12	14,500
5416	SPECIAL LEGAL SERVICES	1,867,931.93	2,109,000	751,425.00	1,719,000
5416	TRANSCRIPTS	22,171.75	10,000	5,978.00	7,500
5416	TRANSCRIPTS/ATTY	3,444.00	6,500	2,866.22	3,000
5417	INDIGENT BURIALS	1,580.00	4,000	116.50	3,000
5418	CONTRACT MEDICAL	3,127,933.51	3,277,590	1,581,481.69	2,917,590
5418	OUTSIDE MEDICAL	-8,946.26		-301.57	
5418	PRISONER MEDICAL	119,646.77	125,244	63,201.21	129,850
5419	OTHER PROFESSIONAL SERVICES	2,395,363.26	2,616,538	834,495.78	2,383,597
5420	COMMUNICATIONS				1,000
5421	TELEPHONE	4,532.79	1,650	2,794.57	1,400
5422	CELLULAR TELEPHONES	180,967.69	167,613	80,703.83	167,023
5425	POSTAGE	220,899.60	272,975	137,236.77	252,025
5431	MILEAGE	57,205.62	72,100	8,113.44	60,075
5432	TRAVEL	173,564.05	162,985	31,651.16	110,301
5433	PER DIEM	28,327.07	42,041	2,637.88	27,437
5435	VEHICLE ALLOWANCE	1,530.00	3,000	578.00	3,000
5438	NON-EMPLOYEE MILEAGE	149,126.83	103,300	35,435.26	81,600
5439	NON-EMPLOYEE TRAVEL	26,752.96	35,875	11,852.78	229,643
5440	ADVERTISING				2,000
5441	ADVERTISING	23,488.81	45,200	14,308.56	37,400
5451	OPERATING RENTAL/LEASES	442,540.50	530,422	213,534.99	488,522

5471	GAS	233,285.78	322,040	150,347.61	287,040
5472	WATER	244,589.01	221,900	59,852.12	215,400
5473	SEWER	178,899.68	188,050	75,031.65	202,850
5474	ELECTRICITY	748,095.23	792,579	265,016.53	797,679
5475	WASTE DISPOSAL	122,667.56	127,386	46,683.54	125,886
5476	CABLE TV	115.24	640		
5477	HAZARDOUS WASTE DISPOSAL	4,407.53	3,500	1,291.94	2,500
5478	SURFACE WATER MANAGEMENT	616.02	750	205.34	750
5481	REPAIRS & MAINT-BUILDINGS	741,438.65	510,494	30,756.23	140,944
5482	REPAIRS & MAINT-IMPROVEMENTS	12,700.87	45,500	14,914.48	45,000
5483	REPAIRS & MAINT-EQUIPMENT	130,639.78	171,822	46,651.15	137,222
5484	REPAIRS & MAINT-COMPUTER EQUIP	153,965.33	216,370	62,873.14	169,362
5491	COURT COSTS & INVESTIGATIONS	75,530.00	70,000	16,410.00	58,000
5492	DUES/SUBSCRIPTIONS/MEMBERHSI	2,174.60		565.15	4,200
5492	DUES/SUBSCRIPTIONS/MEMBERSHIPS	489,711.73	472,066	351,109.29	483,861
5493	BANK & CREDIT CARD SERV FEE	20,647.05	19,500	48,060.73	20,404
5494	FILING & RECORDING	1,881.78	800	1,023.46	800
5495	WITNESS FEES	10.00	400	-10.00	400
5496	PRINTING & BINDING	79,268.28	114,212	50,328.64	99,448
5497	REGISTRATION & TUITION	235,259.35	308,191	64,303.71	169,549
5499	OTHER	176,007.17	389,956	101,454.29	205,583
5499	OTHER-TRAINING				
Total Services		13,768,587.90	14,572,511	5,527,222.54	12,732,227
5911	I/F KITSAP1	179,189.04	177,653	88,826.52	148,239
5912	I/F I.S. SERVICE CHARGES	2,851,662.20	3,031,246	1,515,622.98	2,901,433
5913	I/F I.S. PROG MAINT & DEV	40,083.04			
5913	I/F I.S. PROG MAINT & DEV CHGS	1,627,465.92	1,682,513	841,256.64	1,431,399
5914	I/F FLEET RECOVERY	14,536.92	28,863	14,431.50	35,270
5914	I/F IS COMPUTER MAINTENANCE	4,785.00			
5914	I/F IS COMPUTER MAINTENANCE	40,722.96	94,032	47,015.94	129,689
5919	OTHER I/F PROFESSIONAL SERVICE	108,984.00	101,266	56,632.98	
5922	I/F I.S. PROJECTS	288,273.76	225,021	18,751.74	210,425
5931	I/F SUPPLIES	36,371.23	14,000	19,728.92	14,000
5933	I/F SUPPLIES FUEL	424,159.44	500,137	153,795.57	454,283
5951	I/F OPER RENTAL & LEASES	2,345,787.00	2,357,556	978,070.00	2,188,656
5955	I/F FLEET VEHICLE PARKING	3,360.00	3,360	3,360.00	3,360
5961	I/F INSURANCE SERVICES	1,199,439.00	1,211,690	303,022.01	1,074,753
5981	I/F REPAIRS & MAINTENANCE	21,385.55	15,000	10,985.86	15,000
5999	OTHER I/F SERVICES & CHARGES	802,341.00	802,341	802,341.00	802,341
Total Interfund Payments		9,988,546.06	10,244,678	4,853,841.66	9,408,848
5512	PUBLIC HEALTH SERVICES	1,478,420.04	1,519,000	759,499.98	1,519,000
5513	COOPERATIVE EXTENSION SERVICES	250,962.50	308,289		277,460
5514	EMG COMMUNICATION SERVICES	47,520.91			49,936
5519	MISC INTERGOVERNMENTAL SERVICE	912,218.22	791,639	523,338.50	973,149
5540	I/G TAXES & OPER ASSESSMENTS	36,425.60	38,250	68.30	46,100
5610	LAND	8,095.21			
5620	BUILDINGS & STRUCTURES	451,553.01		301,484.84	
5642	OTHER MACHINERY & EQUIPMENT	246,048.17	100,000	12,012.50	100,000
5643	VEHICLES	180,701.39			
5750	CAP LEASES & INSTALLMENT PURCH	2,526.08	3,530	2,236.39	3,530
5830	INT ON LONG-TERM EXTERNAL DEBT	1,411.12	2,000		2,000
6971	AGING	40,000.00	40,000		40,000
6971	ALCOHOL/DRUG	3,900.00	8,206	4,103.00	4,257
6971	AREA AGENCY ON AGING ADMIN	108,728.00	152,375	76,187.50	141,297

6971	BOCC POLICY GROUP	8,501.10			
6971	BR&R	1,629,000.00	450,000		100,000
6971	CDBG ENTITLEMENT FUND	27,654.00	32,498	16,249.00	29,779
6971	COURTHOUSE PROJECT FUND	3,000,000.00			
6971	DEVELOPMENTAL DISABILITIES	31,172.00			
6971	EMERG SVCS				
6971	HOME ENTITLEMENT FUND	8,907.00			
6971	HOUSING AFFORDABILITY	1,800.00			
6971	I.S. COMPUTER FLEET	13,268.60			32,000
6971	I.S. PROJECTS	2,200,000.00			
6971	KC LTGO BOND FD 2013	1,083,401.00	1,113,939	116,100.00	1,114,338
6971	KITSAP REG COORDINATING COUN		93,541		
6971	LONG LAKE MGMT DIST #3	30,000.00			
6971	MENTAL HEALTH MEDICAID	53,410.00			
6971	MENTAL HEALTH NON_MEDICAID	42,476.00			
6971	MH/SA/TC SALES TAX FUND	7,798.00			
6971	RECOVERY CENTER	44,801.00	67,146	33,573.00	51,264
6971	SBHASO Non-Medicaid Fund		90,616	49,058.00	84,080
6971	SUBSTANCE ABUSE	18,564.00	18,564	18,564.00	18,564
6971	VETERANS RELIEF FUND	2,147.00			
6971	WIOA ADMIN COST POOL	12,755.00	79,538	39,769.00	68,313
6971	WIOA DIRECT SERVICE PROGRA	6,665.00			
Total Other Uses		11,990,829.95	4,909,131	1,952,244.01	4,655,067
Total Expenses		111,987,661.46	108,343,161	48,860,746.60	101,791,607

2021 ER&R FUND RENTAL RATES

1011 ROADS-ADMIN.

R03 SEDANS \$125.00

1012 ROADS-ENG.

R01 SEDANS \$220.00
R07 PICKUPS-VANS 3/4T \$680.00
R11 PICKUPS-VANS 1/4T 1/2T \$320.00
R14 PICKUPS-VANS 1 -1 1/2T \$0.00
R95 *NEW*SURVEY HI DEF SCANNER \$1,200.00
R96 SURVEY PRINTER/COPIER \$10.00
R97 FIELD CONTROLER & SOFTWARE \$55.00
R98 GPS \$660.00
R99 TOTAL STATION \$10.00

1013 ROADS-MAINT.

R02 SEDANS,PU,VANS 1/2T \$400.00
R10 PICKUPS-VANS 1/4T \$200.00
R13 PICKUPS-VANS 3/4T \$450.00
R19 TAR KETTLE \$855.00
R21 CONE TRUCK \$730.00
R23 SPRAY TRUCK
R24 MANLIFT TRUCK \$2,000.00
R26 OIL DIST, TRUCK \$2,650.00
R27 SEMI-TRACTOR TAND AXLE \$1,000.00
R28 WATER/SAND TRUCK \$1,325.00
R29 DUMP TRUCK-SINGLE AXLE
R30 DUMP TRUCK-TANDAM AXLE \$3,775.00
R31 SANDER \$630.00
R32 WATER TANK
R33 SPRAY TANK \$165.00
R34 HYDRO MULCHER TANK
R35 MILLING MACHINE \$7,000.00
R36 FORKLIFT \$550.00
R37 ASPHALT BOX
R38 DUMP TRAILER \$400.00
R39 LO-BOY MACHINE TRAILER \$480.00
R40 TILT-BED MACHINE TRAILER \$500.00
R41 TRACTOR/BACKHOE \$1,160.00
R42 TRACTOR/MOWER \$3,475.00
R44 GRADER \$3,660.00
R45 LOADER \$3,100.00

R46	EXCAVATOR	\$3,265.00
R47	POWER PAVER	\$5,650.00
R48	PULL PAVER	\$1,100.00
R49	COMPACTOR	\$1,035.00
R50	BELT LOADER	\$2,790.00
R51	CHIP SPREADER	\$4,710.00
R52	MOBILE SWEEPER	\$7,000.00
R53	PULL BROOM SWEEPER	\$420.00
R54	BRUSH CHIPPER	\$550.00
R61	REPEATER (800HZ)	\$850.00
R66	TRACTOR/BROOM	\$1,975.00
R67	SCREEN	\$5,000.00
R68	TRUCK-ASPHALT PATCH	\$2,800.00
R69	CONVEYOR-SHOULDER	\$410.00
R71	MD TRUCK W/ HOOK LOADER	\$800.00
R72	HD TRUCK W/ HOOK LOADER	\$2,530.00

1015 ROADS-TRAFF.

R05	PU,VANS 1/2T	\$700.00
R06	PICKUPS-VANS 3/4T	\$590.00
R15	PICKUPS-VANS 1 - 1 1/2T	\$430.00
R16	PICKUPS-VANS 1/4T	\$500.00
R17	FLATBED TRUCKS	\$0.00
R18	BUTTON MACHINE	\$290.00
R20	PAINT STRIPER	\$6,200.00
R22	SIGNAL TRUCK - MD MANLIFT	\$2,300.00
R25	SIGNAL TRUCK - HD MANLIFT	\$1,500.00
R43	TRAILER-UTILITY	\$50.00
R08	SEDANS	\$200.00

16811 COMMUNITY DEV.

DCD	SEDANS - VANS	\$450.00
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1891 CTRP

CT1	SEDANS	\$145.00
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4011 SOLID WASTE

SD1	SEDANS, PU, VANS 1/2T	\$415.00
SD2	PICKUPS, VANS 3/4T	\$225.00
SD3	VANS 1/2T TO 1 TON	\$1,190.00
SD4	TRAILER	\$295.00
SD5	FORKLIFT	\$295.00

SD6	TRACTOR	\$30.00
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4021-4025 WASTE WATER

W01	SEDANS - ADMIN	
W02	SEDANS - OPERATIONS	
W03	SEDANS, PU, VANS 1/2T	\$425.00
W04	PICKUPS-VANS 3/4T	\$765.00
W05	PICKUPS-(4 X 4)	\$600.00
W06	VANS 1 1/2T TO 2 TON	\$600.00
W07	TRUCK-1 - 1 1/2T	\$1,465.00
W08	TRUCK-TANDAM AXLE	\$2,255.00
W09	SEWER TRUCK	\$8,650.00
W11	TRACTOR/BACKHOE	\$1,635.00
W12	AIR COMPRESSOR	\$130.00
W13	BACKUP GENERATOR	\$285.00
W14	TRAILERS- EQUIPMENT	\$425.00
W16	FORKLIFT	\$215.00
W17	JET RODDER	\$280.00
W20	BRUSH CHIPPER	\$365.00
W21	TRAILER-UTILITY	\$20.00
W22	CAMERA VAN	\$2,500.00
W23	TRASH PUMP	\$705.00

44011 SURFACE WATER

SW1	SEDANS, PU, VANS 1/2T	\$460.00
SW2	PICKUPS-VANS 3/4T	\$730.00
SW4	3 AXLE TRAILER	\$395.00
SW6	MOWER	\$520.00
SW7	TRUCK-1 - 1 1/2T	\$835.00
SW8	BRUSH CHIPPER	\$475.00
SW9	TRAILERS- EQUIPMENT	\$70.00
S10	SEWER TRUCK	\$9,650.00
S11	DOZER	\$0.00
S12	TRUCK-TANDAM AXLE	\$3,850.00
S13	TRACTOR/BACKHOE	\$100.00
S14	EXCAVATOR	\$1,210.00
S15	TRAILER - PUP	\$420.00
S16	UTILITY VEHICLE - GATOR	\$110.00
S17	WHEEL LOADER	\$910.00
S18	SKID STEER	\$700.00

9171 CORONER

CR1	CORONER VANS	\$430.00
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9271-9274 DEPT. OF ADMIN SER

BA1	SEDANS, PU-VANS 1/2T	\$335.00
NR1	NOT REPLACED - DAS	\$245.00

9403 SHERIFF-TRAFFIC

SH3	SEDANS - TRAFFIC	\$1,300.00
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9404 SHERIFF PATROL

SH1	SEDANS - ADMIN/DET.	\$850.00
SH2	SEDANS - PATROL	\$1,110.00
SH6	SEARCH/RESCUE	\$500.00
SH7	SPARE VEHICLES	\$940.00
SH8	SUV/SGT	\$1,065.00

9411 CORRECTIONS

SH4	VANS	\$1,465.00
SH5	SEDANS	\$850.00

9421 JUVENILE

JV1	SEDANS, PU-VANS 1/2T	\$385.00
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9509 FAIR & PARKS

P01	SEDANS,PU,VANS 1/4T	\$290.00
P02	SEDANS,PU,VANS 1/2T	\$490.00
P03	TRUCKS- 3/4T	\$290.00
P04	TRUCK - 1T & UP	\$440.00
P05	FORKLIFT	\$550.00
P06	TRACTORS	\$470.00
P07	MOWERS, SMALL RIDER	\$90.00
P08	MACHINERY TRAILERS	\$90.00
P09	TILT-BED TRAILER	\$50.00
P10	MID SIZE TRACTOR	\$325.00

RECOVERY CENTER

PR1	SEDANS - VANS	\$140.00
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	Shop Labor Rate 2021	\$85.00/hr
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Incumbent is effective on the first day of the first pay period in January 2021. Placement was calculated based on the Kitsap County Personnel Manual, and unless otherwise noted, the new step eligibility date becomes the effective date of a reclassification.

Incumbent Position ID Number
Current Classification Title
Pay Grade, Step, Current Salary or Range
Cost Center, Job Type, FTE Status

Revised or Maintained Position ID Number
Revised or New Classification Title
Pay Grade, Step, Salary or Range
Cost Center, Job Type, FTE Status

ASSESSOR

Create

G05 – **TO BE FILLED BY INTERNAL RECRUITMENT**
 Chief Appraiser
 EC2S, \$32.56-\$46.00
 9151, PR5-1308S, 1.0
 January 1, 2021

Delete

Delete PID vacated after Chief Appraiser recruitment

Reclass

G22
 Office Support Specialist
 AB1H, 3, \$21.48
 9151, OS2-1308, 1.0

G22
 Program Tech
 AB2H, 2, \$22.73
 9151, PR1-1308, 1.0
 January 4, 2021

Reclass

G42
 Office Support Specialist
 AB1H, 10, \$25.53
 9151, OS2-1308, 1.0

G42
 Program Tech
 AB2H, 9, \$27.02
 9151, PR1-1308, 1.0
 January 4, 2021

Reclass

G29 (vacant)
 Office Support Assistant
 AA2H, \$16.98-\$24.00
 9151, OS1-1308, 1.0

G29
 Program Tech
 AB2H, \$22.18-\$31.34
 9151, PR1-1308, 1.0
 January 1, 2021

AUDITOR

Delete	vacant	H22 Management Analyst AB5S, \$27.37-\$38.66 1121, MA2-1308, 1.0 December 31, 2020
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DEPARTMENT OF COMMUNITY DEVELOPMENT

New		K91 Office Support Assistant AA2H, \$16.98-\$24.00 1681, OS1-1308, 1.0 Limited term, 1/1/2021-12/31/2021
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Delete	vacant	K36 Associate Planner AB4H, \$25.64-\$36.22 1686, PL1-1308, 1.0 December 31, 2020
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HUMAN RESOURCES

Reclass	FB9 Human Resources Tech NB2H, 9, \$27.02 9604, HR1-NON, 1.0	FB9 Human Resources Specialist NB4H, 6, \$29.01 9604, HR2-NON, 1.0 January 4, 2021 *no change to step date
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Reclass PID	P08 Program Coordinator NB5S, \$27.37-\$28.66 5061, PR3-NON, 1.0	P08 Program Analyst NC1S, \$30.84-\$43.57 5061, PR4-NON, 1.0 January 1, 2021
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Reclass Incumbent	P08 Human Resources Specialist NB4H, 6, \$29.01 5061, HR2-NON, 1.0	P08 Program Coordinator NB5S, 6, \$30.97 5061, PR3-NON, 1.0 January 4, 2021 *no change to step date
Reclass Incumbent	P04 Human Resources Tech NB2H, 11, \$28.39 9601, HR2-NON, 1.0	P61 Human Resources Analyst NC1S, 1, \$30.84 9601, HR3-NON, 1.0 January 4, 2021 *no change to step date
Reclass PID	P01 Program Coordinator NB5S, \$27.37-\$28.66 5061, PR3-NON, 1.0	P01 Human Resources Specialist NB4H, \$25.no64-\$36.55 5061, HR2-NON, 1.0 January 1, 2021
Reclass PID	F73 (vacant) Human Resources Analyst NC1S, \$30.84-\$43.57 9625, HR3-NON, 1.0	F73 Human Resources Tech NB2H, \$22.18-\$31.34 9625, HR2-NON, 1.0 January 1, 2021

JUVENILE DEPARTMENT

Reclass	N11 Program Coordinator NB5S, 7, \$31.74 9421, PR3 – NON, 1.0	N11 Programs Analyst NC1S, 5, \$34.04 9421, PR4 – NON, 1.0 January 4, 2021 *no change to step date
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PARKS

Delete

vacant

O61

Program Coordinator
NB5S, \$27.27-\$38.66
1721, PR3-NON, .75
December 31, 2020

Increase FTE

O58 (vacant)
Fiscal Support Tech
FB1H, \$20.45-\$28-88
9500, FS1-TEAMPK, .75

O58

Fiscal Support Tech
FB1H, \$20.45-\$28-88
9500, FS1-TEAMPK, 1.0
January 1, 2021

Attachment B

2021 Position Funding Changes

Department	Position ID	Action Event
Assessor	G06	Freeze: Appraiser-Residential - 1308
Assessor	G20	Freeze: Appraiser-Residential - 1308
Auditor	H20	Freeze: Fiscal Support Technician - 1308
Auditor	H32	Freeze: Office Support Specialist/Legal Assistant - 1308
Clerk	E15	Freeze: Court Clerk - 1308
Clerk	E46	Freeze: Court Clerk - 1308
Community Development	K28	Freeze: Technology Analyst - 1308
Community Development	K31	Freeze: Planner - 1308
County Commissioners	A62	Freeze: Planner - NON
District Court	C22	Freeze: Court Clerk - 1308
District Court	C24	Freeze: Office Support Coordinator - NON (At Will)
District Court	C37	Freeze: Office Support Assistant - 1308
Facilities	F20	Freeze: M&O Specialist - 1308
Facilities	F84	Freeze: M&O Specialist - 1308
Human Resources	P04	Freeze: Human Resources Technician - NON
Human Resources	P07	Freeze: Human Resources Technician - NON
Human Services	P03	Freeze: Program Specialist - NON
Human Services	P43	Freeze: Program Coordinator - NON
Human Services	P53	Freeze: Program Supervisor - NON
Information Services	F47	Freeze: Technology Manager - NON (At Will)
Information Services	F72	Freeze: Technology Technician - 1308

Information Services	FB1	Freeze: Technology Specialist - 1308
Information Services	FB4	Freeze: Technology Technician - 1308
Information Services	K29	Freeze: Technology Analyst - 1308
Juvenile	N09	Freeze: Juvenile Detention Officer - JDOG
Juvenile	N13	Freeze: Juvenile Detention Officer - JDOG
Juvenile	N94	Freeze: Program Specialist - JVCRTS
Juvenile	NA4	Freeze: Fiscal Support Specialist - NON
Parks	O11	Freeze: Planner - NON
Parks	O23	Freeze: Fiscal Support Technician - 1308
Parks	O30	Freeze: Program Specialist - NON
Parks	O32	Freeze: Assistant Director - NON (At Will)
Parks	O64	Freeze: M&O Worker - TEAMPK
Prosecutor	D07	Freeze: Attorney 2 - DPAGLD (At Will)
Prosecutor	D29	Freeze: Office Support Specialist/Legal Assistant - 1308
Prosecutor	D43	Freeze: Office Support Assistant - 1308
Prosecutor	D48	Freeze: Office Support Supervisor - 1308S
Prosecutor	D60	Freeze: Office Support Specialist/Legal Assistant - 1308
Prosecutor	D69	Freeze: Attorney 1 - DPAGLD (At Will)
Prosecutor	D86	Freeze: Attorney 2 - DPAGLD (At Will)
Prosecutor	D95	Freeze: Office Support Specialist/Legal Assistant - NON

Prosecutor	DA7	Freeze: Investigator - Non (At Will)
Public Works	R47	Freeze: Engineering Technician Analyst - NON
Public Works	S20	Freeze: Engineering Technician Analyst - NON
Public Works	S25	Freeze: Engineering Technician - NON
Public Works	S84	Freeze: Senior Engineering Technician - NON
Public Works	V12	Freeze: M&O Specialist - TEAMUT
Sheriff	L10	Freeze: Deputy Sheriff - DEPUTY
Sheriff	L24	Freeze: Deputy Sheriff - DEPUTY
Sheriff	L59	Freeze: Deputy Sheriff - DEPUTY
Sheriff	L91	Freeze: Deputy Sheriff - DEPUTY
Sheriff	M14	Freeze: Corrections Officer - COROFF
Sheriff	M39	Freeze: Corrections Officer - COROFF
Sheriff	M74	Freeze: Sheriff Support Specialist - SUPGLD
Sheriff	M85	Freeze: Deputy Sheriff - DEPUTY
Sheriff	MD2	Freeze: Corrections Officer - COROFF
Sheriff	MG5	Freeze: Corrections Officer - COROFF
Sheriff	MG6	Freeze: Corrections Officer - COROFF
Superior Court	B10	Freeze: Court Reporter - NON (At Will)
Superior Court	B14	Freeze: Court Reporter - NON (At Will)
Human Resources	P61	Fund: Human Resources Analyst
Parks	O15	Fund: M&O Worker – TEAMPK

ATTACHMENT 5

Parks

O35

Fund: Program Coordinator –
NON