



Meeting Date: December 6, 2021
 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: 2022 Kitsap County Budget			
Recommended Action: Move the Board adopt the 2022 Kitsap County Budget			
Summary:	Presentation to the Board of County Commissioners and the public of the 2022 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:	\$469,565,188		
Related Revenue for this specific action:	\$451,692,177		
Cost Savings for this specific action:	\$0		
Net Fiscal Impact:	\$17,873,011		
Source of Funds:	\$469,565,188 in current revenue \$17,873,011 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:	\$		
Fiscal Impact (DAS) Review			
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

RESOLUTION 228 -2021

A RESOLUTION ADOPTING THE 2022 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 2022, as finally presented on December 6, 2021, is fixed at the department and/or fund levels listed on the attached pages.

ADOPTED this 6th day of December 2021.



BOARD OF COUNTY COMMISSIONERS
KITSAP COUNTY, WASHINGTON

ROBERT GELDER, Chair
NOT PRESENT

EDWARD WOLFE, Commissioner
CHARLOTTE GARRIDO, Commissioner

ATTEST:

Dana Daniels
Clerk of the Board

2022 Kitsap County Budget - All Funds

00001 - GENERAL FUND	\$ 113,322,055
00100:00199 - SPECIAL REVENUE FUNDS	179,375,666
00200:00299 - DEBT SERVICE FUNDS	9,552,869
00300:00399 - CAPITAL FUNDS	6,497,006
00400:00499 - ENTERPRISE FUNDS	104,000,047
00500:00599 - INTERNAL SERVICE FUNDS	56,817,545
TOTAL EXPENSES	\$ 469,565,188

Fund	Budget 2022
00001 - General Fund	113,322,055.00
Total General Fund	113,322,055.00
00101 - County Roads	33,832,062.00
00102 - County Road Construction	14,236,000.00
00103 - Enhanced 911 Excise Tax Fund	9,500,000.00
00105 - Law Library	87,241.00
00107 - MH/SA/TC Sales Tax Fund	7,463,436.00
00109 - Housing & Homelessness Program	123,274.00
00111 - Election Reserve	134,709.00
00112 - Auditor's Doc.Preservation	361,958.00
00113 - Housing Affordability	8,200,839.00
00117 - Boating Safety Program	138,323.00
00119 - Special Purpose Path	15,000.00
00120 - Noxious Weed Control	452,264.00
00121 - Treasurer's M & O	146,241.00
00122 - PA Victim/Witness	760,874.00
00124 - Veterans Relief	600,386.00
00125 - Expert Witness Fund	80,000.00
00128 - BOCC Policy Group	60,000.00
00129 - Conservation Futures Tax	1,360,584.00
00131 - Real Estate Excise Tax	10,067,750.00
00132 - Kitsap County Stadium	675,286.00
00133 - Kitsap County Fair	15,000.00
00134 - 1% For Art Program	2,400.00
00135 - Inmate Welfare Fund	127,111.00
00136 - SIU Revenue	101,787.00
00137 - Real Property Fund	36,000.00
00139 - Kitsap S.A.I.V.S.	256,636.00
00140 - Drug Forfeiture Enforcement	18,000.00
00141 - Antiprofitereing Revolving	25,500.00
00142 - Family Court Services	18,105.00
00143 - Trial Court Improvement	90,000.00
00145 - Pooling Fees	303,275.00
00146 - GMA Park Impact Fees	189,404.00
00150 - Parks Facilities Maintenance	192,192.00
00152 - USDOJ BJA JAG Grants	179,207.00
00155 - Pt.No Pt-Light Hse Society	21,623.00
00159 - Crime Prevention	55,453.00
00162 - Recovery Center	3,241,712.00
00163 - Dispute Resolution Center	38,272.00
00164 - CDBG Entitlement Fund	2,737,010.00
00165 - COVID-19 Response Fund	29,500,000.00

00166 - HOME Entitlement	5,798,668.00
00167 - KNAT Kitsap Abatement Team	41,339.00
00168 - DCD Community Development	9,557,851.00
00169 - Long Lake Management Dist #3	150,000.00
00171 - Jail & Juvenile Sales Tax	6,007,057.00
00172 - KC Forest Stewardship Program	203,179.00
00179 - PEG Fund	100,000.00
00181 - Mental Health	760,826.00
00182 - Developmental Disabilities	4,064,070.00
00183 - Substance Abuse Treatment	444,975.00
00185 - Youth Services/Juvenile Svs	36,416.00
00189 - Commute Trip Reduction	80,737.00
00190 - Area Agency on Aging	6,703,286.00
00191 - WIOA	3,106,854.00
00196 - SBHASO Medicaid Fund	3,532,835.00
00197 - SBHASO Non-Medicaid Fund	13,342,659.00
Total Special Revenue Funds	179,375,666.00
00236 - KC LTGO 2011 Refunding Bonds	1,497,401.00
00237 - KC LTGO Bond Fd 2013	4,334,676.00
00238 - KC LTGO 2015 Refunding Bonds	2,197,026.00
00240 - KC LTGO 2020 & Refunding Bonds	682,685.00
00286 - LTGO Bond Fund 2002A-PFD	841,081.00
Total Debt Service Funds	9,552,869.00
00336 - Poplars Capital Project Fund	340,000.00
00339 - Courthouse Project Fund	5,000,000.00
00363 - Silverdale Projects Fd(12/08)	86,000.00
00382 - Parks Capital Improvement	1,071,006.00
Total Capital Project Funds	6,497,006.00
00401 - Solid Waste	4,008,760.00
00402 - Sewer Utility	34,363,711.00
00405 - Sewer Improvement	25,000.00
00406 - Sewer Revenue Bond 96/2010/15	3,631,052.00
00410 - Sewer Construction	25,550,161.00
00415 - Landfill Closure Fund	136,000.00
00418 - Hansville Landfill Post Close	304,200.00
00430 - Clean Kitsap Fund	492,109.00
00437 - Transfer Station Operations	18,096,009.00
00438 - Solid Waste Capital Imp	2,550,120.00
00439 - Olalla Landfill Post Closure	240,420.00
00440 - Surface/Stormwater Mgmt Prog	10,702,505.00
00441 - SSWM Program Capital Fund	3,900,000.00
Total Enterprise Funds	104,000,047.00
00501 - Equipment Rental & Revolving	13,919,427.00
00505 - Building Repair & Replacement	1,450,000.00
00506 - Employer Benefits Fund	22,872,878.00
00514 - Self Insurance	5,092,440.00
00515 - Elections	2,557,008.00
00516 - Information Services	10,925,792.00
Total Internal Service Funds	56,817,545.00
Total Expenses	469,565,188.00

2022 Kitsap County General Fund Budget by Department/Office

Revenue by Department/Office

Department/Office	Actual 2020	Adopted Budget 2021	6-Month Actual 2021	Budget 2022
01 - County Commissioners	84,449.00	61,500.00	48,504.00	71,500.00
05 - Superior Courts	684,368.75	877,977	230,531.15	1,010,217
06 - District Courts	2,236,473.30	2,667,434	1,149,849.57	2,693,235
08 - Prosecutor	2,354,299.58	2,286,054	881,990.33	2,329,786
09 - Clerk	1,271,381.52	1,372,892	547,680.14	1,262,777
11 - Public Defense	233,002.00	230,500	234,794.70	320,263
15 - Assessor	390.00	0	0.00	0
16 - Auditor	3,373,656.33	2,702,100	1,856,640.87	3,146,000
17 - Coroner	153,246.00	138,750	61,720.00	167,000
18 - Treasurer	4,487,367.41	3,704,962	2,175,678.71	3,296,750
22 - Community Development	0.00	0	0.00	0
23 - Administrative Services	0.00	0	0.00	0
24 - Dept of Emergency Management	396,161.84	703,421	346,818.68	814,408
25 - General Admin. & Operations	77,247,074.35	73,250,421	42,153,103.54	84,564,133
27 - Facilities Maintenance	191,077.66	179,420	86,720.15	157,000
40 - Sheriff	9,309,686.56	10,124,311	4,143,884.46	10,034,694
42 - Juvenile	2,895,845.31	2,833,624	1,203,666.11	2,772,517
50 - Parks	656,453.35	658,241	135,586.41	681,775
60 - Human Resources	50.00	0	0.00	0
70 - Human Services	0.00	0	0.00	0
Total General Fund Revenue	\$105,574,982.96	\$101,791,607	\$55,257,168.82	\$113,322,055

Expenses by Department/Office

Department/Office	Actual 2020	Adopted Budget 2021	6-Month Actual 2021	Budget 2022
01 - County Commissioners	1,694,792.34	1,692,748.00	834,707.49	1,917,544.00
05 - Superior Courts	3,541,349.06	3,643,519	1,586,173.77	4,023,884
06 - District Courts	3,500,491.37	3,229,302	1,628,902.57	3,874,993
08 - Prosecutor	9,380,011.67	9,253,480	4,521,816.80	10,488,860
09 - Clerk	3,641,291.08	3,713,041	1,728,740.20	4,092,757
11 - Public Defense	3,505,038.57	3,703,092	1,552,450.63	3,966,196
15 - Assessor	2,693,633.53	2,594,011	1,211,577.11	2,926,536
16 - Auditor	2,388,275.45	2,086,384	1,000,955.97	2,368,193
17 - Coroner	1,421,650.35	1,440,011	701,377.16	1,538,980
18 - Treasurer	1,255,625.71	1,139,107	581,902.83	1,306,929
22 - Community Development	2,148,640.49	2,160,330	919,245.90	2,608,094
23 - Administrative Services	699,435.00	680,372	346,590.80	901,599
24 - Dept of Emergency Management	667,484.92	1,058,416	1,344,836.98	1,212,725
25 - General Admin. & Operations	7,945,661.87	6,692,379	2,978,186.87	7,399,920
27 - Facilities Maintenance	1,922,946.29	1,963,899	939,956.48	2,493,975
40 - Sheriff	43,351,767.99	43,027,613	19,842,144.21	46,828,292
42 - Juvenile	7,848,789.08	7,452,267	3,327,683.43	7,918,418
50 - Parks	3,908,290.96	4,112,571	1,776,939.93	4,876,328
60 - Human Resources	1,532,694.26	1,479,734	599,075.74	1,750,360
70 - Human Services	716,812.68	669,331	309,485.70	827,472
Total General Fund Expenses	\$103,764,682.67	\$101,791,607	\$47,732,750.57	\$113,322,055

2022 Kitsap County General Fund Budget by Account

General Fund Revenues by Account					
Account	Description	Actual 2020	Adopted Budget 2021	6-Month Actual 2021	Budget 2022
3110	DIVERTED COUNTY ROAD TAXES	2,767,137	2,900,000	1,588,808	2,900,000
3110	REAL AND PERSONAL PROPERTY	33,466,795	34,019,790	18,806,247	35,400,000
3110	SALE OF TAX TITLE PROPERTY	16,621	2,000	1,516	2,000
3120	PRIVATE HARVEST TAX	70,854	55,000	50,230	55,000
3130	LOCAL RETAIL SALES AND USE TAX	30,723,772	26,757,077	16,762,046	35,890,055
3130	LOCAL SALES TAX-CRIM JUST.	3,892,864	3,657,500	2,109,120	4,250,000
3160	ADMISSIONS TAX	76,988	50,000	5,956	50,000
3160	TELEVISION CABLE	1,725,636	1,750,000	862,339	1,695,000
3170	AMUSEMENT GAMES	2,216	\$0	353	\$0
3170	BINGO & RAFFLES	3,639	\$0	65	\$0
3170	CARD GAMES	40,451	\$0	5,704	10,000
3170	COUNTY TREAS. COLLECTION FEE	706,925	600,000	468,878	600,000
3170	LEASEHOLD EXCISE TAX	89,968	65,000	51,060	75,000
3170	PUNCH BOARDS & PULL TABS	70,893	\$0	53,861	100,000
3190	INTEREST ON REAL & PERS. PROP	1,098,952	1,200,000	703,618	1,200,000
3190	P & I ON OTHER TAXES	0	\$0	-39	\$0
3190	PENALTIES ON REAL & PERS. PROP	828,670	700,000	453,554	600,000
Total Taxes		75,582,381	71,756,367	41,923,317	82,827,055
3210	PROFESSIONAL AND OCCUPATIONAL				
3220	FAMILY SUPPORT SERVICE FEE	24,360	25,500	11,115	20,000
3220	GUN PERMITS	111,353	100,000	50,611	100,000
3220	MARRIAGE LICENSES	13,077	14,500	5,948	11,000
Total Licenses and Permits		148,790	140,000	67,674	131,000
3330	CHILD SUPPORT ENFORCEMENT	1,217,290	1,148,281	339,491	1,199,176
3330	COVID RELIEF FUND LOCAL GOV	77,488	\$0	0	\$0
3330	CRIME VICTIM ASSISTANCE	0	\$0	0	\$0
3330	DOJ-VIOLENCE AGAINST WOMEN	3,653	0	3,517	10,000
3330	FEMA-WA ST MIL-EMERG PERFORM	135,307	180,833	0	180,417
3330	HLS-SHSP	116,407	366,658	-1,565	478,061
3330	MATERNAL & CHILD HLTH FED CO	\$0	0	7,047	\$0
3330	NAT'L SCHOOL LUNCH	13,470	16,305	5,476	12,665
3330	OPIOID STR	444,473	470,764	145,791	457,955
3330	PRE-DISASTER MITIGATION	526	\$0	-526	\$0
3330	STATE & COMMUN HWY SAFETY-A	8,612	\$0	2,570	\$0
3340	(DCYF) i-ACT	619	13,405	0	13,405
3340	(DCYF) CDDA	122,538	122,020	27,404	122,020
3340	(DCYF) CJAA	13,451	58,453	555	58,453
3340	(DCYF) CJS	234,582	68,816	14,003	68,816
3340	(DCYF) EBE	36,567	70,334	5,229	77,417
3340	(DCYF) SSODA	70,316	120,711	20,830	120,711
3340	(DSHS) DEPT OF SOCIAL HEALTH S	52,135	46,504	9,672	48,249
3340	AOC-BECCA	119,702	101,896	35,889	107,217
3340	AOC-Court Interpreter Costs	9,209	9,775	2,927	167,923
3340	AOC-CASA	117,421	113,713	38,745	109,836
3340	AOC-Unified Family Crt	102,872	90,146	32,509	90,146
3340	CHILD SUPPORT ENFORCEMENT	468,657	445,372	145,402	467,641
3340	CRIMINAL JUSTICE TRAINING	88,349	\$0	25,541	\$0
3340	OTHER JUDICIAL AGENCIES	40,660	0	0	\$0
3340	OTHER STATE AGENCIES	13,590	416,084	10,457	535,344
3340	STATE MILITARY DEPT	49,735	49,936	0	52,597
3340	TRAFFIC SAFETY COMMISSION	49,725	47,300	24,036	57,000
3340	1/2 COUNTY PROSECUTOR SALARY	81,750	101,335	49,919	100,711
3350	LE & CJ LEG ONE TIME COST	\$0	\$0	0	\$0
3350	NON-TIMBER STATE FOREST LAND	11,222	1,775	7,337	1,775
3350	PUD PRIVILEGE TAX	882	660	0	660
3350	TIMBER -STATE FOREST BRD LAND	22	\$0	0	\$0
3360	ADULT COURT COSTS	9,069	10,800	5,456	10,800
3360	AUTOPSY COST REIMB (RCW68.50	72,470	56,250	4,520	60,000
3360	COUNTY CLERKS LFO COLLECTION	18,127	22,242	0	18,127

3360	CRIMINAL JUST FDG-HI CRIME	1,707,976	1,710,000	867,552	1,818,900
3360	DNR PILT NAP/NRCA	6,740	5,000	0	5,000
3360	DUI/OTHER CRIM JUST ASSIST	96,568	128,708	78,648	128,708
3360	FAIR FUND	40,965	\$0	0	\$0
3360	LIQUOR BOARD PROFITS	650,061	660,000	324,489	650,000
3360	LIQUOR EXCISE TAX	507,742	415,000	271,693	475,000
3360	MARIJUANA EXCISE TAX DISTRIB	318,531	325,000	153,577	300,000
3360	PUBLIC DEFENSE SVS	219,942	218,000	208,355	205,000
3380	B.I.-BD&RM OF PRISONERS	32,767	41,114	3,128	41,114
3380	BREMERTON-BD&RM OF PRISONERS	1,215,994	1,458,516	689,055	1,458,516
3380	CASINO IMPACT CHARGES	0	\$0	0	\$0
3380	CHEHALIS TRIBE-BD&RM/PRIS	9,813	\$0	688	\$0
3380	EMERGENCY SERVICES	143,922	155,930	114,858	155,930
3380	GIG HARBOR-BD&RM OF PRISONER	105,758	106,598	62,474	106,598
3380	JEFFERSON COUNTY-BD&RM/PRIS	74,458	73,000	30,695	\$0
3380	LAW PROTECTION SERVICES	336,266	402,705	0	364,864
3380	LEGAL SERVICES	327,072	292,322	120,552	383,573
3380	OTHER GEN'L GOV'T SERVICES	44,092	53,000	25,544	68,000
3380	OTHER INTERGOVT SERVICES	384,866	319,674	97,568	252,276
3380	POULSBO-BD&RM OF PRISONERS	318,036	366,717	99,695	366,717
3380	PT ORCH-BD&RM OF PRISONERS	216,195	311,516	84,151	311,516
3380	PTGAMB S'KLALLAM TR-BD&RM	0	\$0	7,438	\$0
3380	S'KLALLAM PT GAMB-BD&RM PRIS	68,548	89,824	24,421	89,824
3380	SUQUAMISH TRIBE-BD&RM/PRISON	104,107	123,967	68,788	123,967
3380	WA-DOC-BD&RM OF PRISONERS	520,647	537,918	145,157	564,814
Total Intergovernmental		11,251,959	11,944,877	4,440,758	12,497,439
3410	ADMIN WARRANT COSTS	6,924	10,000	4,120	10,000
3410	ANTI HARASS FILING FEE	4,351	5,000	3,438	5,000
3410	AUDITOR FILINGS AND RECORDINGS	841,737	600,000	509,916	750,000
3410	AUDITOR'S RECORDING SURCHARGE	84,414	60,000	48,504	70,000
3410	CIVIL FEES-APPEALS(PAR)	0	0	73	0
3410	CIVIL FILING	72,399	70,000	42,840	70,000
3410	CIVIL,PROBATE,DOMESTIC FILINGS	283,566	310,000	153,488	310,000
3410	CNTR, CROSS, 3RD PTY FIL FEE	348	0	65	0
3410	CRIME LAB ANALYSIS-LOCAL	13	0	8	0
3410	DEFERRED PROS ADMIN FEE	11,877	13,000	7,209	13,000
3410	DIST CRT APPEAL PREP FEE	1,203	1,000	1,124	1,000
3410	DIST CRT RECORDS SERVICES	13,857	14,000	7,313	14,000
3410	DIST CT VICTIM/WITNESS	0	0	0	0
3410	DISTRICT COURT	676	1,500	253	1,500
3410	DISTRICT COURT CIVIL FILINGS	15	0	0	0
3410	DOMESTIC FACILITATOR	61,678	60,000	40,678	70,000
3410	END HOMELESS HSG	75,672	55,000	43,887	150,000
3410	GARNISHMENT FEE	27,944	38,000	15,497	38,000
3410	GUARDIANSHIP FACILITATOR	525	750	498	500
3410	IT TIME PAY FEE	1,558	2,000	1,312	2,000
3410	JUDICL STABIL SURCH-CLJ	26,598	26,000	15,988	26,000
3410	JURY DEMAND-CIVIL \$125	251	1,000	84	1,000
3410	MOTOR VEHICLE LICENSE FEES	2,170,430	1,900,000	1,186,480	2,000,000
3410	NOTARY/PASSPORT FEES	65,753	100,000	43,677	85,000
3410	OTHER FILINGS	21,058	30,000	7,888	20,000
3410	OTHER GENERAL GOV. SERVICES	81,671	115,000	40,139	80,000
3410	OTHER STATUTORY CERT/COPY FEES	390	0	0	0
3410	RECORDG SURCHG-AFFORD-HSG	13,437	9,600	7,735	14,000
3410	RECORDS SEARCH-COUNTY AUDITOR	24,811	31,500	14,636	25,000
3410	REGISTRATION FEES	2,142	5,000	3,705	5,000
3410	SMALL CLAIM FILING \$14	0	3,000	0	3,000
3410	SUP CRT RECORDS SERVICES	209,592	275,000	126,066	250,000
3410	SUP CRT-MANDATORY ARBITRATON	0	0	0	0
3410	SUPERIOR COURT	80,120	90,000	33,310	70,000
3410	SUPERIOR CT VICTIM/WITNESS	0	0	0	0
3410	SUPPLMT PROCEEDING-\$20	40	0	0	0
3410	TRANSCRIPT PREP FEE \$20	508	0	174	0
3410	TREASURERS' FEES	106,038	100,000	60,642	100,000

3410	WORD PROCESSING, PRINT, DUP	68	250	10	250
3420	ADULT PROBATION	310,967	320,000	199,469	350,000
3420	BOARD & ROOM OF PRISONERS	44	0	0	0
3420	COMMUNITY COURT FEE	625	0	0	0
3420	COMMUNITY SV FEES	120	0	0	0
3420	CRIM CONVICTN-CN CASE FILING	1,227	1,500	816	1,500
3420	CRIM CONVICTN-CT CASE FILING	1,373	2,000	803	2,000
3420	CRIM CONVICTN-DUI FILING FEE	925	1,000	466	1,000
3420	DNA COLLECTIONS	3,021	3,160	1,748	3,160
3420	DNA COLLECTOR FEE 4	1,567	1,000	1,472	1,000
3420	ELECTRONIC MONITORING	22,705	20,000	224	0
3420	JUVENILE DIVERSION FEES	2,150	2,800	1,200	2,400
3420	JUVENILE PARENT FOR PARENT	822	0	0	0
3420	JUVENILE PROBATION BAIL	0	50	0	50
3420	LAW ENFORCEMENT SERVICES	20,938	26,500	6,999	16,500
3420	MENTAL HEALTH COURT FEE	981	1,500	1,281	1,500
3420	SCREENING FEES	2,019	2,400	144	400
3420	SENT COMP MONITORING FEE	113,837	130,812	55,833	111,660
3420	TRANSFER OFFENDER FEE	80	0	120	0
3420	WORK RELEASE RM&BD	432	0	0	0
3460	SUBSTANCE ABUSE SERVICE FEES	53,590	72,500	17,447	55,000
3470	ADMIN FEES	807	2,000	3,610	5,000
3470	ADVERTISING FEES	6,480	8,700	3,000	8,700
3470	BALL FIELD USAGE FEES	46,068	57,500	40,407	86,250
3490	LEGAL SERVICES	12,000	12,000	6,000	12,000
3490	OTHER GENERAL GOVT SERVICES	3,937,089	3,726,214	1,860,929	3,852,053
3490	REGISTRATION FEES	50	1,500	0	1,500
Total Charges for Services		8,831,579	8,319,736	4,622,725	8,695,923
3510	ADULT FEL CRM VICTIM ASSESSMNT	0	0	0	0
3510	JUVENILE FEL CRM VICTIM ASSESS	0	0	0	0
3510	OTHER CRIMINAL FEES	14,721	20,000	7,298	12,000
3510	OTHER SUPERIOR COURT PENAL	211	0	93	0
3520	BOATING SAFETY INFRACTIONS	413	1,000	0	1,000
3520	CRUELTY TO ANIMALS \$1000 PEN	0	0	60	0
3520	PROOF OF M V INSURANCE	7,011	17,000	2,486	17,000
3530	COST FEE CODE LGA	87,415	118,000	52,651	118,000
3530	DEFERRED FINDING ADMIN FEE	68,177	110,000	46,900	110,000
3530	DISTR DRIVING INFRACTION	161	0	108	200
3530	FAIL-INIT REG VEH	14	0	48	0
3530	FAIL-INIT REG VEHICLE	102	0	105	0
3530	HOV PENALTY	2,342	0	603	1,000
3530	JIS TRAUMA CARE ACCT	102,704	0	64,120	120,000
3530	NON TRAFFIC INFRACTIONS	37,206	45,000	15,386	45,000
3530	OTHER INFRACTION	7,341	8,000	3,614	8,000
3530	OTHER NON-PARKING PENALTIES	546	500	124	500
3530	SPEED DBL AZ 21-25<=40	0	0	438	0
3530	SPEED DBL AZ 6-10 >40	323	0	72	0
3530	SPEED DBL ZN 11-15 >40	0	0	211	0
3530	SPEED DBL ZN 11-15<=40	58	500	117	500
3530	SPEED DBL ZN 16-20 >39	0	0	140	0
3530	SPEED DBL ZN 16-20<=40	326	500	163	500
3530	SPEED DBL ZN 26-30 >40	22	0	0	0
3530	SPEED DBL ZN 26-30>40	21	0	0	0
3530	SPEED DBL ZN 31-35<=40	0	0	0	0
3530	SPEED DBL ZN 6-10<=40	1,561	2,000	465	2,000
3530	TRAFFIC INFRAC (ACD, FIT,)	626,447	820,000	390,161	720,000
3530	TRAFFIC INFRACTION	83,044	260,000	48,692	160,000
3530	TRAFFIC INFRACTION PENALTIES	18,679	33,000	6,954	33,000
3540	PARKING INFRACTION PENALTIES	7,914	7,000	1,423	7,000
3550	CRIM CONVICTN-CT CASE FILING	5,808	8,000	3,465	8,000
3550	CRIM CONVICTN-DUI FILING FEE	2,296	4,000	1,100	4,000
3550	CRIML TRAFFIC MISDEMEANRS	18,226	25,000	9,809	25,000
3550	DUI FINES-DPD FDW MDW NDW OC	2,561	5,000	1,303	5,000
3550	DUI PENALTIES	45	91	0	0

3550	DUI-DP ACCT FEE	5,189	5,000	3,480	5,000
3550	DWI PENALTIES	58,207	60,000	32,911	60,000
3550	OTHER CRIM. TRAFFIC MIS PEN	935	2,500	904	2,500
3550	YOUTH IN VEHICLE	240	2,500	356	2,500
3560	CRIM CONV FEE NON-TRAF CFN	2,360	3,000	1,198	3,000
3560	D/M PROS TRAF/PROS INTERVENT	22	45	0	0
3560	DISTRICT COURT FELONY FINES	18	0	0	0
3560	DV PENALTY ASSESSMT(DOM VIOL	4,853	3,000	4,812	3,000
3560	OTHER CRIMINAL NON-TRAFFIC	16,076	1,000	810	1,000
3570	COURT COST RECOUPMENT	0	0	256	0
3570	CRIME LAB ANALYSIS	1	0	5	0
3570	JURY DEMAND COST	7,517	8,000	4,066	8,000
3570	OTHER DIST COURT COSTS	0	0	775	0
3570	OTHER SUP COURT COSTS	217	25	314	600
3570	PUBLIC DEFENSE COST	128,127	140,000	66,708	120,000
3570	SHERIFF'S SERVICE COST	240	500	65	500
3570	SHERIFF'S SERVICES	1,598	1,500	770	1,500
3570	WITNESS COST	1,175	700	20,756	1,100
3590	MISC FINES AND PENALTIES	80,787	80,000	43,732	80,000
Total Fines and Forfeits		1,403,256	1,792,361	840,024	1,686,400
3610	INT ON CONTR/NOTES/AR	152,595	200,000	75,166	180,000
3610	INVESTMENT INTEREST	1,702,354	1,002,500	390,885	750,500
3610	INVESTMENT SERVICE FEES	35,167	\$0	0	\$0
3610	OTHER INTEREST EARNINGS	50,699	50,400	21,307	50,400
3620	DEPOSIT FORFEITURE	200	700	0	\$0
3620	EQUIPMENT & VEHICLE RENTALS	12,594	27,500	0	41,250
3620	NON-FAIR CONCESSION	1,326	7,000	0	\$0
3620	OTHER RENTS & USE CHARGES	482	10,000	5,101	15,000
3620	PARKING	35	1,700	0	1,725
3620	SPACE & FACILITIES LEASES	106,582	114,000	43,884	78,000
3620	SPACE & FACILITIES RENTALS	208,644	165,201	95,895	228,951
3660	INTERFUND RENTS & CONCESSIONS	71,917	53,420	35,959	72,000
3670	CONT AND DONATIONS-COVID-19	0	\$0	0	\$0
3670	CONT AND DONATIONS-PRIVATE	3,140	\$0	1,100	\$0
3690	CASHIER'S OVER AND SHORT	2,786	600	1,997	600
3690	NSF FEES	315	\$0	136	\$0
3690	OTHER MISC REVENUE	144,862	71,556	290,589	71,400
3690	UNCLAIMED PROPERTY	647	85,212	85,212	27,000
3860	CRIM LAB STATE	248	\$0	162	\$0
3860	D/M PROS TRAF/PROS VICTIM	0	\$0	0	\$0
3860	DISCOVER PASS LOCAL	1,059	\$0	916	\$0
3860	DV PREVENTION	742	\$0	787	\$0
3860	JIS/Trauma-(thru 7-21-07)	128	\$0	48	\$0
3860	LOCAL/JIS	104	\$0	45	\$0
3860	SCH ZONE SAFETY-BUS	183	\$0	6	\$0
3860	SCH ZONE SAFETY-SPEED	256	500	166	500
3860	SMALL CLAIMS FILING FEE	4,300	\$0	2,203	7,500
3860	TRAFFIC INF MOTORCYCLE SAFET	298	\$0	315	\$0
3890	STATE/DOM VIOLENCE PRV CLJ	240	\$0	278	\$0
3950	DNR TIMBER TRUST 1-PROCEEDS	35,921	25,000	20,489	25,000
4951	PROCEEDS FROM SALE OF F/A	3,510	\$0	0	\$0
4970	CONSERVATION FUTURES	346,363	308,600	0	308,600
4970	ETIX	\$0	\$0	\$0	\$0
4970	FAMILY COURT SERVICES	18,000	18,000	6,000	18,000
4970	JAIL AND JUVENILE SALES TAX	3,400,000	3,400,000	1,700,000	3,400,000
4970	KC FOREST STEWARDSHIP	0	73,641	0	\$0
4970	KITSAP COUNTY FAIR	15,000	0	0	\$0
4970	MENTAL HEALTH ADMIN	350,000	350,000	0	\$0
4970	MH/SA/TC SALES TAX FUND	1,416,010	1,769,736	509,657	1,905,973
4970	SBHASO Non-Medicaid Fund	166,311	\$0	22,871	199,839
4970	SELF INSURANCE	0	0	0	\$0
4970	SUBSTANCE ABUSE TREATMENT FD	12,000	12,000	6,000	12,000
4970	TRIAL COURT IMPROVEMENT	92,000	91,000	45,500	90,000
Total Misc/Other		8,357,017	7,838,266	3,362,670	7,484,238

Total Revenues	105,574,983	101,791,607	55,257,169	113,322,055
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General Fund Expenses by Account					
Account	Description	Actual 2020	Adopted Budget 2021	6-Month Actual 2021	Budget 2022
5101	REGULAR SALARIES	48,886,055.92	50,119,253	22,356,819.47	56,052,580
5102	OVERTIME PAY	1,442,881.20	1,331,609	602,269.36	1,355,255
5103	LONGEVITY PAY	968,273.27	728,900	425,989.31	789,191
5104	SICK LEAVE PAYOUT	184,610.33	\$0	98,678.84	\$0
5106	ANNUAL LEAVE PAYOUT	678,440.94	\$0	304,438.31	\$0
5108	SHIFT DIFFERENTIAL PAY	58,492.11	87,496	33,028.39	87,496
5109	EXTRA HELP	557,837.42	342,556	587,498.54	420,572
5110	OUT OF CLASS PAY	19,329.34	1,000	15,690.16	1,000
5112	BAILIFF	10,412.34	40,500	0.00	40,500
5121	INTERN PAY	575.00	6,400	0.00	6,400
5140	ADVISORY SERVICES	10,340.00	20,800	5,825.00	20,800
5190	MISCELLANEOUS PAY	666,984.11	610,012	290,792.52	627,339
5198	SALARY REIMBURSABLE	-1,792,709.21	\$0	0.00	\$0
5201	INDUSTRIAL INSURANCE	920,241.68	1,048,503	414,454.14	1,253,797
5202	SOCIAL SECURITY	3,877,379.56	4,000,679	1,807,651.19	4,469,544
5203	PERS RETIREMENT	4,843,109.68	4,655,595	2,219,277.49	4,541,173
5205	CLOTHING ALLOWANCE	209,406.98	154,719	71,411.74	154,411
5206	LEOFF RETIREMENT	676,660.60	687,001	320,145.84	738,801
5207	MEDICAL COSTS	5,852.03	30,000	259.98	30,000
5207	MEDICAL SUPPL (NON-1099)	6,157.64	\$0	6,907.49	\$0
5208	LEOFF MEDICAL INSURANCE	177,036.62	225,000	75,971.89	225,000
5209	WA STATE FAM & MED LEAVE	76,385.18	73,097	35,781.27	82,042
5215	DISABILITY INSURANCE	18,801.94	46,524	8,255.84	21,875
5217	AUTOMOBILE ALLOWANCE	8,932.00	0	0.00	19,800
5220	UNEMPLOYMENT COMPENSATION	70,998.79	50,000	55,663.07	75,000
5224	DEFERRED COMPENSATION	214,078.78	173,176	63,251.45	189,399
5228	LEOFF REIMBURSEMENT	88,024.06	100,000	37,775.69	100,000
5229	BENEFITS BUCKET	10,553,606.64	10,191,459	5,162,735.67	11,767,314
5299	SAL/BENE ATTRITION BUDGET	\$0	-1,812,702	\$0	-2,009,558
Total Salaries and Benefits		73,438,194.95	72,911,577	35,000,572.65	81,059,731
5308	SUPPLIES REIMBURSABLE	-445,439	\$0	0	\$0
5311	OFFICE SUPPLIES	22	\$0	47	250
5311	OFFICE/OPERATING SUPPL	8,300	11,800	1,399	11,800
5311	OFFICE/OPERATING SUPPLIES	992,351	807,370	403,215	870,990
5312	KITCHEN SUPPLIES	719,789	799,394	331,346	810,035
5313	FIRST AID & MED. SUPPLIES	6,150	\$0	0	\$0
5313	FIRST AID & SAFETY SUPPLIES	0	200	0	\$0
5314	PRISONER PRESCRIPTIONS	2,989	44,500	-16	22,000
5321	FUEL CONSUMED	29,089	37,025	35,286	37,225
5351	OFFICE EQUIPMENT	2,627	\$0	0	\$0
5351	SMALL TOOLS & EQUIPMENT	177,527	220,036	106,609	255,883
5352	COMPUTER SOFTWARE	206,573	104,671	127,336	161,325
5353	COMPUTER EQUIPMENT	3,922	6,000	326	7,000
5353	SMALL COMPUTER EQUIPMENT	24,868	46,492	12,527	52,342
5354	SMALL TELEPHONE EQUIPMENT	776	3,850	95	4,100
5354	TELEPHONE EQUIPMENT	873	2,550	370	7,500
Total Supplies		1,730,415.76	2,083,888.00	1,018,540.85	2,240,450.00
5412	ENGINEERING & ARCHITECTURAL	-290,751.37	\$0	0.00	\$0
5413	MEDICAL, DENTAL & HOSPITAL	171,752.15	220,000	58,189.95	220,000
5414	COMPUTER PROGRAMMING SERVICES	344,321.18	261,088	69,784.90	283,815
5415	MANAGEMENT CONSULTING	\$0	\$0	90.00	\$0
5415	MNGMT CONSULTING-TRNG	0.00	\$0	0.00	\$0

5416	ARBITRATION	138,807.73	201,798	48,286.57	317,797
5416	GUARDIAN AD LITEM	34,528.26	\$0	43,485.66	10,000
5416	INTERPRETERS	29,024.64	20,000	8,684.68	20,000
5416	INVESTIGATIONS	0.00	\$0	794.25	\$0
5416	PRO TEM JUDGES	61,551.54	70,000	23,801.39	115,000
5416	PROTEM COURT REPORTERS	91,775.19	73,200	49,180.57	90,200
5416	SPECIAL COUNCIL	59,066.08	15,300	13,304.93	14,300
5416	SPECIAL LEGAL SERVICES	36,336.25	57,000	28,012.50	100,000
5416	TRANSCRIPTS	150.00	7,500	350.00	7,500
5416	TRANSCRIPTS/ATTY	42,509.26	14,500	16,050.82	119,500
5417	INDIGENT BURIALS	1,585,063.40	1,719,000	665,176.33	1,819,000
5418	CONTRACT MEDICAL	6,915.00	7,500	977.40	7,500
5418	OUTSIDE MEDICAL	3,904.72	3,000	2,484.23	3,000
5418	PRISONER MEDICAL	836.50	3,000	1,575.00	3,000
5419	OTHER PROFESSIONAL SERVICES	3,204,813.56	2,917,590	1,489,870.93	3,275,057
5420	COMMUNICATIONS	19,412.56	\$0	-692.49	2,500
5421	TELEPHONE	123,980.39	129,850	63,698.16	133,566
5422	CELLULAR TELEPHONES	2,237,623.28	2,383,597	908,271.76	2,385,925
5425	POSTAGE	4,704.08	1,400	3,792.93	10,000
5431	MILEAGE	180,968.40	168,023	78,905.52	170,303
5432	TRAVEL	229,176.18	252,025	171,296.88	290,525
5433	PER DIEM	18,725.55	60,075	3,579.19	65,325
5435	VEHICLE ALLOWANCE	46,751.28	110,301	15,837.87	129,571
5438	NON-EMPLOYEE MILEAGE	6,162.51	27,437	2,589.59	32,860
5439	NON-EMPLOYEE TRAVEL	1,292.00	3,000	510.00	3,000
5440	ADVERTISING	55,945.50	81,600	13,132.99	81,600
5441	ADVERTISING	16,998.39	229,643	1,330.42	216,793
5451	OPERATING RENTAL/LEASES	24,087.18	39,400	15,588.80	45,850
5471	GAS	505,659.12	488,522	225,588.26	475,173
5472	WATER	281,300.78	287,040	146,098.53	305,040
5473	SEWER	226,762.96	215,400	66,200.08	240,600
5474	ELECTRICITY	217,424.08	202,850	133,519.83	240,350
5475	WASTE DISPOSAL	693,289.73	797,679	341,999.51	795,751
5476	CABLE TV	121,837.41	125,886	68,522.62	131,886
5477	HAZARDOUS WASTE DISPOSAL	0.00	\$0	0.00	\$0
5478	SURFACE WATER MANAGEMENT	4,861.94	2,500	266.01	750
5481	REPAIRS & MAINT-BUILDINGS	616.01	750	205.33	750
5482	REPAIRS & MAINT-IMPROVEMENTS	147,308.80	140,944	35,386.59	117,864
5483	REPAIRS & MAINT-EQUIPMENT	55,509.29	45,000	42,854.40	30,250
5484	REPAIRS & MAINT-COMPUTER EQUIP	136,983.50	137,222	50,020.58	102,712
5491	COURT COSTS & INVESTIGATIONS	161,821.57	169,362	18,764.81	254,162
5492	DUES/SUBSCRIPTIONS/MEMBERHSI	29,090.00	58,000	8,820.00	58,000
5492	DUES/SUBSCRIPTIONS/MEMBERSHIPS	1,983.06	4,200	264.40	4,200
5493	BANK & CREDIT CARD SERV FEE	532,387.24	483,861	328,594.18	503,281
5494	FILING & RECORDING	53,040.87	20,404	5,190.06	50,704
5495	WITNESS FEES	1,349.20	800	2,699.26	800
5496	PRINTING & BINDING	-10.00	400	0.00	400
5497	REGISTRATION & TUITION	67,389.62	99,448	50,498.96	98,198
5499	OTHER	149,239.80	169,549	34,938.44	347,571
5499	OTHER-TRAINING	164,225.28	205,583	75,280.66	486,606
Total Services		12,038,501.65	12,732,227	5,433,654.24	14,218,535
5911	I/F KITSAP1	177,653.04	148,239.00	74,119.44	156,522.00
5912	I/F I.S. SERVICE CHARGES	3,031,245.96	2,901,433.00	1,450,716.54	3,210,601.00
5913	I/F I.S. PROG MAINT & DEV CHGS	1,682,513.28	1,431,399.00	715,699.62	1,589,551.00
5914	I/F FLEET RECOVERY	28,863.00	35,270.00	17,635.02	32,110.00
5914	I/F IS COMPUTER MAINTENANCE	94,031.88	129,689.00	64,844.52	134,135.00
5919	OTHER I/F PROFESSIONAL SERVICE	113,265.96	0.00	6,000.00	15,000.00
5922	I/F I.S. PROJECTS	225,021.15	210,425.00	105,212.46	268,946.00

5931	I/F SUPPLIES	28,750.60	14,000.00	2,957.82	\$0
5933	I/F SUPPLIES FUEL	335,714.17	454,283.00	154,641.89	455,847.00
5951	I/F OPER RENTAL & LEASES	2,118,184.00	2,188,656.00	917,310.00	2,168,220.00
5955	I/F FLEET VEHICLE PARKING	3,360.00	3,360.00	0.00	3,360.00
5961	I/F INSURANCE SERVICES	1,212,088.04	1,074,753.00	268,688.25	1,693,001.00
5981	I/F REPAIRS & MAINTENANCE	16,127.63	15,000.00	5,925.19	\$0
5999	OTHER I/F SERVICES & CHARGES	1,182,263.16	802,341.00	819,425.68	818,388.00
Total Interfund Payments		10,249,081.87	9,408,848.00	4,603,176.43	10,545,681.00
5512	PUBLIC HEALTH SERVICES	1,518,999.96	1,519,000.00	759,499.98	1,478,977.00
5513	COOPERATIVE EXTENSION SERVICES	308,289.00	277,460.00	0.00	296,330.00
5514	EMG COMMUNICATION SERVICES	49,735.00	49,936.00	0.00	52,597.00
5519	MISC INTERGOVERNMENTAL SERVICE	923,663.59	973,149.00	417,018.77	1,009,440.00
5540	I/G TAXES & OPER ASSESSMENTS	2,768.30	46,100.00	963.68	36,100.00
5620	BUILDINGS & STRUCTURES	595,402.95	\$0	0.00	\$0
5642	OTHER MACHINERY & EQUIPMENT	253,062.35	100,000.00	941.76	280,039.00
5643	VEHICLES	722,078.09	\$0	81,440.40	\$0
5699	CAPITAL OUTLAY REIMBURSABLE	-959,111.97	\$0	0.00	\$0
5750	CAP LEASES & INSTALLMENT PURCH	3,376.34	3,530.00	32.81	6,000.00
5830	INT ON LONG-TERM EXTERNAL DEBT	560.83	2,000.00	0.00	2,000.00
6971	AGING	40,000.00	40,000.00	0.00	40,000.00
6971	ALCOHOL/DRUG	8,206.00	4,257.00	2,128.50	10,121.00
6971	AREA AGENCY ON AGING ADMIN	144,757.00	141,297.00	70,648.50	167,802.00
6971	BOCC POLICY GROUP	50,000.00	\$0	0.00	\$0
6971	BR&R	450,000.00	100,000.00	100,000.00	450,000.00
6971	CDBG ENTITLEMENT FUND	30,874.00	29,779.00	14,889.50	32,165.00
6971	COMMUNITY SERVICE FEES	\$0	0.00	0.00	\$0
6971	COUNTY ROAD	0.00	\$0	0.00	\$0
6971	CUMULATIVE RESERVE	500,000.00	\$0	0.00	\$0
6971	I.S. COMPUTER FLEET	0.00	32,000.00	0.00	32,000.00
6971	I.S. PROJECTS	300,000.00	0.00	0.00	\$0
6971	KC LTGO BOND FD 2013	1,113,939.00	1,114,338.00	105,100.00	1,113,538.00
6971	KITSAP REG COORDINATING COUN	0.00	\$0	0.00	\$0
6971	RECOVERY CENTER	67,146.00	51,264.00	25,632.00	77,770.00
6971	SBHASO Non-Medicaid Fund	90,616.00	84,080.00	45,790.00	108,580.00
6971	SUBSTANCE ABUSE	18,564.00	18,564.00	18,564.00	18,564.00
6971	WIOA ADMIN COST POOL	75,562.00	68,313.00	34,156.50	45,635.00
Total Other Uses		6,308,488.44	4,655,067.00	1,676,806.40	5,257,658.00
Total Expenses		103,764,682.67	101,791,607.00	47,732,750.57	113,322,055.00

2022 ER&R FUND RENTAL RATES

1011 ROADS-ADMIN.

R03	SEDANS	\$ 135.00
	1012 ROADS-ENG.	
R01	SEDANS	\$ 220.00
R07	PICKUPS-VANS 3/4T	\$ 680.00
R11	PICKUPS-VANS 1/4T 1/2T	\$ 400.00
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	\$ 470.00
R10	PICKUPS-VANS 1/4T	\$ 200.00
R13	PICKUPS-VANS 3/4T	\$ 450.00
R19	TAR KETTLE	\$ 850.00
R21	CONE TRUCK	\$ 800.00
R24	MANLIFT TRUCK	\$ 2,160.00
R26	OIL DIST, TRUCK	\$ 4,400.00
R27	SEMI-TRACTOR TAND AXLE	\$ 1,000.00
R28	WATER/SAND TRUCK	\$ 1,325.00
R30	DUMP TRUCK-TANDAM AXLE	\$ 3,775.00
R31	SS SANDER	\$ 630.00
R33	SPRAY TANK	\$ 165.00
R35	MILLING MACHINE	\$ 7,470.00
R36	FORKLIFT	\$ 615.00
R38	DUMP TRAILER	\$ 430.00
R39	LO-BOY MACHINE TRAILER	\$ 545.00
R40	TILT-BED MACHINE TRAILER	\$ 500.00
R41	TRACTOR/BACKHOE	\$ 1,295.00
R42	TRACTOR/MOWER	\$ 4,215.00
R44	GRADER	\$ 3,650.00
R45	LOADER	\$ 3,100.00
R46	EXCAVATOR	\$ 3,265.00
R47	POWER PAVER	\$ 7,660.00
R48	PULL PAVER	\$ 1,100.00
R49	COMPACTOR	\$ 1,050.00

R50	BELT LOADER	\$ 2,790.00
R51	CHIP SPREADER	\$ 4,710.00
R52	MOBILE SWEEPER	\$ 7,000.00
R54	BRUSH CHIPPER	\$ 675.00
R61	REPEATER (800HZ)	\$ 850.00
R66	TRACTOR/BROOM	\$ 2,390.00
R67	SCREEN	\$ 4,800.00
R68	TRUCK-ASPHALT PATCH	\$ 2,880.00
R69	CONVEYOR-SHOULDER	\$ 325.00
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	\$ 400.00
R18	BUTTON MACHINE	\$ 445.00
R20	PAINT STRIPER	\$ 6,685.00
R22	SIGNAL TRUCK - MD MANLIFT	\$ 2,300.00
R25	SIGNAL TRUCK - HD MANLIFT	\$ 1,500.00
R43	TRAILER-UTILITY	\$ 55.00
R08	SEDANS	\$ 200.00
R36T	FORKLIFT	\$ 730.00

16811 COMMUNITY DEV.

DCD	SEDANS - VANS	\$ 450.00
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1891 CTRP

CT1	SEDANS	\$ 135.00
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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	\$ 350.00
SD5	FORKLIFT	\$ 305.00
SD6	TRACTOR	\$ 35.00

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	\$ 1,245.00
W08	TRUCK-TANDAM AXLE	\$ 2,250.00
W09	SEWER TRUCK	\$ 9,320.00
W11	TRACTOR/BACKHOE	\$ 1,680.00
W12	AIR COMPRESSOR	\$ 135.00
W13	BACKUP GENERATOR	\$ 290.00
W14	TRAILERS- EQUIPMENT	\$ 890.00
W16	FORKLIFT	\$ 590.00
W17	JET RODDER	\$ 405.00
W19	FLUSH TRUCK	\$ 2,550.00
W20	BRUSH CHIPPER	\$ 475.00
W21	TRAILER-UTILITY	\$ 45.00
W22	CAMERA VAN	\$ 4,460.00
W23	TRASH PUMP	\$ 710.00

44011 SURFACE WATER

SW1	SEDANS, PU, VANS 1/2T	\$ 465.00
SW2	PICKUPS-VANS 3/4T	\$ 730.00
SW4	3 AXLE TRAILER	\$ 230.00
SW6	MOWER	\$ 540.00
SW7	TRUCK-1 - 1 1/2T	\$ 890.00
SW8	BRUSH CHIPPER	\$ 475.00
SW9	TRAILERS- EQUIPMENT	\$ 85.00
S10	SEWER TRUCK	\$ 9,680.00
S12	TRUCK-TANDAM AXLE	\$ 3,850.00
S14	EXCAVATOR	\$ 1,210.00
S15	TRAILER - PUP	\$ 445.00
S16	UTILITY VEHICLE - GATOR	\$ 115.00
S17	WHEEL LOADER	\$ 1,135.00
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	\$ 455.00
<u>9403 SHERIFF-TRAFFIC</u>		
SH3	SEDANS - TRAFFIC	\$ 1,300.00
<u>9404 SHERIFF PATROL</u>		
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
<u>9411 CORRECTIONS</u>		
SH4	VANS	\$ 1,465.00
SH5	SEDANS	\$ 1,095.00
<u>9421 JUVENILE</u>		
JV1	SEDANS, PU-VANS 1/2T	\$ 390.00
<u>9509 FAIR & PARKS</u>		
P01	SEDANS,PU,VANS 1/4T	\$ 350.00
P02	SEDANS,PU,VANS 1/2T	\$ 490.00
P03	TRUCKS- 3/4T	\$ 340.00
P04	TRUCK - 1T & UP	\$ 420.00
P05	FORKLIFT	\$ 550.00
P06	TRACTORS	\$ 530.00
P07	MOWERS, SMALL RIDER	\$ 90.00
P08	MACHINERY TRAILERS	\$ 90.00
P09	TILT-BED TRAILER	\$ 50.00
P10	MID SIZE TRACTOR	\$ 330.00
<u>RECOVERY CENTER</u>		
PR1	SEDANS - VANS	\$ 110.00

Incumbent is effective on the first day of the first pay period in January 2022. 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

Reclass PID	G22 Office Support Specialist AB1H, 5, \$22.57/hr 9151, OS2-1308, 1.0	G22 Programs Technician AB2H, 4, \$23.88/hr 9151, PR1-1308, 1.0 January 3, 2022
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AUDITOR

Create	vacant	H19 – INTERNAL RECRUITMENT Fiscal Support Supervisor AB5S, \$27.37 - \$38.66/hr 9165, FS3-1308, 1.0 January 1, 2022
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Delete		PID vacated after recruitment
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Reclass PID	H20 Fiscal Support Technician AB1H, \$20.45 - \$28.88/hr 9165, FS1-1308, 1.0	H20 Fiscal Support Specialist AB2H, \$22.18 - \$31.34/hr 9165, FS1-1308, 1.0 January 1, 2022
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DEPARTMENT OF COMMUNITY DEVELOPMENT

Reclass PID	KA9 Program Specialist AB3H, 9, \$29.13/hr 1683, PR2-1308, 1.0	KA9 Management Analyst AB5S, 7, \$31.74/hr 1683, MA2-1308, 1.0 January 3, 2022
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EMERGENCY MANAGEMENT

Create	vacant	Y77 Fiscal Support Specialist NB2H, \$22.18 - \$31.34/hr 9241, FS2-NON, 1.0 January 1, 2022
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FACILITIES

Create	vacant	F10 General Services Worker 2 - Landscaping AA1H, \$15.26 - \$21.55/hr 9271, GS2-NON, 1.0 January 1, 2022
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Create	vacant	F11 General Services Worker 2 - Landscaping AA1H, \$15.26 - \$21.55/hr 9271, GS2-NON, 1.0 January 1, 2022
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Create	vacant	F12 General Services Worker 2 - Landscaping AA1H, \$15.26 - \$21.55/hr 9271, GS2-NON, 1.0 January 1, 2022
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HUMAN SERVICES

Reclass PID	Q18 Treatment Aide NA0H, 1, \$13.69/hr 1622, TR1-NON, 1.0	Q18 Treatment Assistant 1 NA1H, 1, \$15.26/hr 1622, TR2-NON, 1.0 January 3, 2022
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Reclass PID	Q21 Treatment Aide NA0H, 2, \$14.03/hr 1622, TR1-NON, 1.0	Q21 Treatment Assistant 1 NA1H, 1, \$15.26/hr 1622, TR2-NON, 1.0 January 3, 2022
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Reclass PID

Q33
Treatment Aide
NA0H, 3, \$14.38/hr
1622, TR1-NON, 1.0

Q33
Treatment Assistant 1
NA1H, 2, \$15.64/hr
1622, TR2-NON, 1.0
January 3, 2022

INFORMATION SERVICES

Increase FTE

FB4 (vacant)
Technology Technician
AB3H, \$23.91 - \$33.78/hr
5161, IT1-1308, .50

FB4
Technology Technician
AB3H, \$23.91 - \$33.78/hr
5161, IT1-1308, 1.0
January 1, 2022

PROSECUTOR

Create

vacant

D18
Civil Attorney 2
ATTD1S, \$85,737.60 - \$121,201.60/yr
9086, LC2-NON, 1.0
January 1, 2022

PUBLIC DEFENSE

Create

vacant

E26
Office Support Specialist
AB1H, \$20.45 - \$28.88/hr
9111, OS2-1308, 1.0
January 1, 2022

PUBLIC WORKS

Delete

vacant

T36
T290RB - Communications
Technician (never classified)
5001
January 1, 2022

Create

vacant

R50
Program Analyst
NC1S, \$30.84 - \$43.57/hr
1012, PR4-NON, 1.0
January 1, 2022

Create	vacant	S92 M&O Worker WA3H, \$18.72 - \$26.45/hr 4372, MO1-TEAMUT, 1.0 January 1, 2022
Create	vacant	S93 M&O Worker WA3H, \$18.72 - \$26.45/hr 4372, MO1-TEAMUT, 1.0 January 1, 2022
Create	vacant	S94 M&O Worker WA3H, \$18.72 - \$26.45/hr 4372, MO1-TEAMUT, 1.0 January 1, 2022
Create	vacant	S95 M&O Worker WA3H, \$18.72 - \$26.45/hr 4372, MO1-TEAMUT, 1.0 January 1, 2022
Create	vacant	T43 M&O Coordinator WB4H, \$25.64 - \$36.22/hr 4372, MO4-TEAMUT, 1.0 January 1, 2022
Create	vacant	T52 M&O Supervisor NC2S, \$32.56 - \$46.00/hr 5001, MO6-NON, 1.0 January 1, 2022
Create	vacant	U50 M&O Coordinator WB4H, \$25.64 - \$36.22/hr 4011, 4025, 44011 MO4-TEAMUT, 1.0 January 1, 2022

Create	vacant	U69 Instrument Control Tech WB5H, \$27.37 - \$38.66/hr 4022, EL1-TEAMUT, 1.0 January 1, 2022
Create	vacant	S97 – INTERNAL RECRUITMENT Financial Analyst NC1S, \$30.84-\$43.37 4025, 4371, FS4-NON, 1.0 January 1, 2022
Delete		PID vacated after recruitment
Create	vacant	S96 M&O Coordinator RB4H, \$25.64 - \$36.22/hr 1013, M04-COU302, 1.0 January 1, 2022

SHERIFF

Delete	vacant	F77 Court Security Officer AA3H, \$18.72-\$26.45 9402, LC1-1308SEC, 1.0 January 1, 2022
Delete	vacant	F93 Program Technician AB2H, \$22.18-\$31.34 1301, PR1-1308SEC, 1.0 January 1, 2022
Delete	vacant	M03 Sheriff Support Specialist KB1H, \$20.45-\$28.88 9408, OC2-SUPGLD, 1.0 January 1, 2022

