

RESOLUTION 092 -2025

RESOLUTION AMENDING THE 2025 ANNUAL BUDGET

WHEREAS, by Resolution 199-2024 the Board of County Commissioners adopted the annual budget of the County for 2025; and,

WHEREAS, Kitsap County Budget Policies as adopted by Resolution 214-2002 require amendment of the budget quarterly; and,

WHEREAS, certain changes in the County's financial circumstances have been identified during the first quarter of the year which require inclusion in the 2025 annual budget at this time;

NOW THEREFORE BE IT RESOLVED by the Board of County Commissioners in regular session assembled that the Kitsap County Budget for 2025, as presented on this date, is amended to the department/office and/or fund levels listed in Attachment A.

ADOPTED this 28th day of April 2025.



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

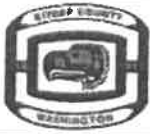
Christine Rolfes
CHRISTINE ROLFES, Chair

Oran Root
ORAN ROOT, Commissioner

Katherine T. Walters
KATHERINE T. WALTERS, Commissioner

ATTEST:

Dana Daniels
Dana Daniels, Clerk of the Board



Meeting Date: April 28, 2025
Agenda Item No:

Kitsap County Board of Commissioners

Department: Administrative Services

Staff Contact & Phone Number: Amber Dunwiddie, (360) 337-4504

Agenda Item Title: A Resolution Amending the 2025 Annual Budget

Recommended Action: Move the Board adopt a Resolution Amending the 2025 Annual Budget as presented in the attached documents.

Summary: The County's Budget Policies call for amendments to the budget to be made quarterly during the calendar year. This resolution, representing the budget amendment for the 1st quarter of 2025, increases spending authority in the general fund by \$1,282,648. It also increases spending authority in other specified funds by \$2,035,354. All expenditure increases are supported by cash balances or increased revenues.

1st Quarter Budget Amendment 2025

General Fund

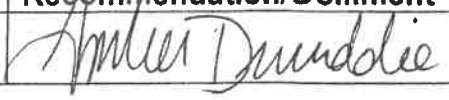
Grant Accounting Adjustment	Kitsap 911 Passthrough Funding
One-time Expenditures	Comprehensive Plan, Code Development & Silverdale Subarea Plan Vehicle Funding Firearms Replacement & Training Website Project Funding Case Management System Upgrade Recruiting Software Integration
Operating Spend Adjustments	Compensation Study Adjustment Clear Creek Trail Maintenance & PROS Plan Washington Citizens Commission on Salaries Adjustment

Other Funds

One-time Expenditures	Conservation Futures Property Acquisition Permitting Data Modeling Optimization Parks Operations Consultant & Pavilion Curtain Beam Traffic Signal Upgrade Technology Project Website Project Contract Services Vehicle & Equipment Funding
Operating Spend Adjustments	Stormwater Position Budget Adjustment Extra Help Funding Interfund Road Materials & Fuel Vehicle & Equipment Purchases

Attachments:

1. Resolution
2. Attachments A

Fiscal Impact		
Expenditure required for this specific action:	\$3,318,002	
Related Revenue:	\$546,233	
Cost Savings:	\$0	
Total Fiscal Impact:	\$2,771,769	
Source of Funds:	Various	
Fiscal Impact (DAS) Review		
Departmental Coordination		
Department	Representative	Recommendation/Comment
Department of Administrative Services	Amber Dunwiddie Kristofer Carlson	
Contract Information – N/A		

Budget FY2025 Supplemental Information - Attachment A

Title Description	Department	Account Info	Revenue	Expenditure	Ending Fund Balance
Grant Accounting Adjustment					
Kitsap 911 Passthrough Contract	GA&O	9258.3340.0180 9258.5514	(271,394)	271,394	
One-time Funding					
Comprehensive Plan, Code Dev & Silverdale Subarea	Community Development	9222.5419 9251.5081		310,000	(310,000)
Vehicle Funding	Medical Examiner	9171.6971.5001 9251.5081		85,000	(85,000)
Firearms Replacement & Training	Sheriff	9403.5352		7,602	(320,000)
		9404.5352		102,298	
		9405.5352		14,144	
		9408.5352		104,456	
		9403.5102		6,000	
		9404.5102		44,000	
		9405.5102		6,000	
		9408.5102		35,500	
		9251.5081			
Website Project Contract Services	GA&O	9251.6971.5168 9251.5081		133,000	(133,000)
Case Management System Upgrade	District Court	9061.5452 9251.5081		39,750	(39,750)
Recruiting Software Integration	Human Resources	9601.5452 9251.5081		16,000	(16,000)
Operating Spend Adjustment					
Compensation Study Adjustment	Medical Examiner	9171.5101 9251.5081		40,000	(40,000)
	Human Resources	9601.5101 9251.5081		11,000	(11,000)
Clear Creek Trail Maintenance & PROS	Parks	9509.5482		35,000	(41,504)
		9500.5419		6,504	
		9251.5081			
Washington Citizens Commission on Salaries	Superior Court	9051.5101 9251.5081		5,000	(5,000)
	District Court	9061.5101 9251.5081		10,000	(10,000)
Total General Fund			(271,394)	1,282,648	(1,011,254)
One-time Funding					
Conservation Futures Property Acquisition	Administrative Services	1291.5610 1291.5081		960,000	(960,000)
Permitting Data Modeling Optimization	Community Development	1688.5419 1681.5081		150,000	(150,000)
Operations Consultant & Pavilion Curtain Beam	Parks	1501.5415		59,322	(138,857)
		1501.5481		79,535	
		1501.5081			
Traffic Signal Upgrade Project	Information Services	5168.5419 5161.5081		190,000	(190,000)
Website Project Contract Services		5168.4970.9251 5168.5419	(133,000)	133,000	

Vehicle & Equipment Funding	Solid Waste	4011.6971.5001		18,564	
		4011.5081			(18,564)
	Sewer Utility	4022.6971.5001		38,275	
		4025.5081			(38,275)
Operating Spend Adjustment					
Position Budget Adjustment	Surface/Stormwater Management Program	44011.5101		24,874	
		44011.5103		746	
		44011.5202		1,960	
		44011.5203		2,143	
		44011.5201		296	
		44011.5209		54	
		44011.5109		11,570	
Extra Help Adjustment		44011.5081			(41,643)
Interfund Road Materials & Fuel	County Roads	1013.5933		60,000	
		1013.5939		130,000	
		1011.5081			(190,000)
Vehicle & Equipment Purchases	Equipment Rental & Revolving - Operations	5001.4970.9171	(85,000)		
		5001.4970.4011	(18,564)		
		5001.4970.4025	(38,275)		
		5001.5643		175,015	
		5001.5081			(33,176)
Total Other Funds			(274,839)	2,035,354	(1,760,515)
Grand Total			(546,233)	3,318,002	(2,771,769)