



Meeting Date: July 8, 2024
 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 2024 Annual Budget

Recommended Action: Move the Board adopt a Resolution Amending the 2024 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 second quarter of 2024, increases spending authority in the general fund by \$128,566. All expenditure increases are supported by cash balances or increased revenues.

2nd Quarter Budget Amendment 2024

General Fund

GA&O	Professional Services & Utilities
Juvenile	Meals for Kitsap Recovery Center Medical Services Contract
Public Defense	Three Attorneys 3 Positions
Sheriff	STOP Grant Increase

Other Funds

Administrative Services	Accounting Adjustment
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Attachments:	1. Resolution 2. Attachment A	
<u>Fiscal Impact</u>		
Expenditure required for this specific action:		\$128,566
Related Revenue:		\$11,566
Cost Savings:		\$0
Total Fiscal Impact:		\$117,000
Source of Funds:		Various
<u>Fiscal Impact (DAS) Review</u>		
Departmental Coordination		
Department	Representative	Recommendation/Comment
Department of Administrative Services	Amber Dunwiddie	
Contract Information – N/A		

RESOLUTION 099 -2024

RESOLUTION AMENDING THE 2024 ANNUAL BUDGET

WHEREAS, by Resolution 212-2023 the Board of County Commissioners adopted the annual budget of the County for 2024; 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 second quarter of the year which require inclusion in the 2024 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 2024, as presented on this date, is amended to the department/office and/or fund levels listed in Attachments A & B.

ADOPTED this 8th day of July 2024.



BOARD OF COUNTY COMMISSIONERS
KITSAP COUNTY, WASHINGTON

Katherine T. Walters

KATHERINE T. WALTERS, Chair

Christine Rolfes

CHRISTINE ROLFES, Commissioner

Charlotte Garrido

CHARLOTTE GARRIDO, Commissioner

ATTEST:

Dana Daniels

Dana Daniels, Clerk of the Board

Budget FY2024 Supplemental Information - Attachment A

Title Description	Department	Account Info	Revenue	Expenditure	Ending Fund Balance	
GA&O Professional Services & Utilities	GA&O	9251.5411		40,000.00		
		9251.5473		10,000.00		
		9251.5474			20,000.00	
		9251.5475			8,000.00	
		9251.5499			25,000.00	
		9251.5081				(103,000.00)
Meals for Kitsap Recovery Center	Juvenile	9422.3490.19	(5,000.00)			
		9422.5312		5,000.00		
		9422.5418.01		14,000.00		
		9251.5081			(14,000.00)	
New Attorney Positions & Contract Services Public Defense		9111.5101		108,115.00		
		9111.5190		11,363.00		
		9111.5201		833.00		
		9111.5202		9,264.00		
		9111.5203		11,238.00		
		9111.5209		236.00		
		9111.5215		144.00		
		9111.5229		10,868.00		
		9111.5416			(152,061.00)	
STOP Grant Increase	Sheriff	9405.3330.16588	(6,566.00)			
		9405.5351		400.00		
		9405.5357		4,164.00		
		9405.5432		5,692.00		
		9405.5497			(3,690.00)	
Total General Fund			(11,566.00)	128,566.00	(117,000.00)	
Accounting Adjustment - Debt Service	Administrative Services	1311.6971.4011			(1,057,250.00)	
		1311.6971.4381			1,057,250.00	
		4011.4970.1311	1,057,250.00			
		4381.4970.1311	(1,057,250.00)			
Total Other Funds			-	-	-	