



Meeting Date: December 4, 2023
 Agenda Item No:

<u>Kitsap County Board of Commissioners</u>		
Office/Department: Department of Administrative Services		
Staff Contact & Phone Number: Amber Dunwiddie, Director, 337-4504		
Agenda Item Title: 2024 Kitsap County Budget		
Recommended Action: Move the Board adopt the 2024 Kitsap County Budget		
Summary:	Presentation to the Board of County Commissioners and the public of the 2024 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 	
Fiscal Impact for this Specific Action		
Expenditure required for this specific action:	\$556,805,570	
Related Revenue for this specific action:	\$446,229,866	
Cost Savings for this specific action:	\$0	
Net Fiscal Impact:	\$110,575,704	
Source of Funds:	\$446,664,866 in current revenue \$110,575,704 in appropriated fund balance from funds outside of the General Fund	
<u>Fiscal Impact (DAS) Review</u>		
Departmental/Office Review & Coordination		
Department/Office	Elected Official/Department Director	
DAS	Amber Dunwiddie	
Contract Information – N/A		

RESOLUTION 211 -2023

A RESOLUTION ADOPTING THE 2024 KITSAP COUNTY ANNUAL BUDGET

WHEREAS, R.C.W. 36.40.080 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 2024, as finally presented on December 4, 2023, is fixed at the department and/or fund levels listed on the attached pages.

ADOPTED this 4th day of December 2023.



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

Charlotte Garrido

CHARLOTTE GARRIDO, Chair

Katherine T. Walters

KATHERINE T. WALTERS, Commissioner

Christine Rolfes

CHRISTINE ROLFES, Commissioner

ATTEST:

Dana Daniels

Dana Daniels
Clerk of the Board

2024 Kitsap County Budget - All Funds

00001 - GENERAL FUND	\$ 117,702,208	\$ 126,515,832	\$ 8,813,624
00100:00199 - SPECIAL REVENUE FUNDS	\$ 229,066,847	\$ 220,300,834	\$ (8,766,013)
00200:00299 - DEBT SERVICE FUNDS	\$ 10,801,349	\$ 10,765,358	\$ (35,991)
00300:00399 - CAPITAL FUNDS	\$ 6,862,768	\$ 10,557,920	\$ 3,695,152
00400:00499 - ENTERPRISE FUNDS	\$ 123,007,705	\$ 125,992,631	\$ 2,984,926
00500:00599 - INTERNAL SERVICE FUNDS	\$ 60,627,341	\$ 62,672,995	\$ 2,045,654
TOTAL EXPENSES	\$ 548,068,218	\$ 556,805,570	\$ 8,737,352

Fund	Budget 2023	Budget 2024	Variance
00001 - General Fund	117,702,208	126,515,832	8,813,624
Total General Fund	117,702,208	126,515,832	8,813,624
00101 - County Roads	36,943,015	36,189,124	-753,891
00102 - County Road Construction	12,392,000	12,392,000	0
00103 - Enhanced 911 Excise Tax Fund	16,000,000	16,700,000	700,000
00105 - Law Library	88,809	93,086	4,277
00106 - Community Investments in Affordable Housing	5,200,000	5,200,000	0
00107 - MH/SA/TC Sales Tax Fund	8,520,000	7,220,000	-1,300,000
00109 - Housing & Homelessness Program	135,000	114,000	-21,000
00111 - Election Reserve	132,091	824,754	692,663
00112 - Auditor's Document Preservation	369,306	376,246	6,940
00113 - Housing Affordability	9,966,672	8,172,000	-1,794,672
00115 - Medication Assisted Treatment (MAT) Fund	626,000	626,000	0
00117 - Boating Safety Program	133,082	182,384	49,302
00119 - Special Purpose Path	15,000	15,000	0
00120 - Noxious Weed Control	250,571	322,389	71,818
00121 - Treasurer's M&O	150,402	144,158	-6,244
00122 - PA Victim/Witness	361,837	515,806	153,969
00124 - Veterans Relief	736,661	804,700	68,039
00125 - Expert Witness Fund	75,000	81,000	6,000
00128 - BOCC Policy Group	60,000	62,500	2,500
00129 - Conservation Futures Tax	1,542,143	581,851	-960,292
00131 - Real Estate Excise Tax	12,483,935	12,160,031	-323,904
00132 - Kitsap County Stadium	1,029,063	1,478,426	449,363
00133 - Kitsap County Fair	15,000	15,000	0
00134 - 1% For Art Program	2,400	2,400	0
00135 - Inmate Welfare Fund	185,054	180,341	-4,713
00136 - SIU Revenue	73,841	40,921	-32,920
00137 - Real Property Fund	36,000	34,000	-2,000
00138 - Cumulative Reserve Fund		1,064,513	1,064,513
00139 - Kitsap S.A.I.V.S.	177,288	285,162	107,874
00140 - Drug Forfeiture Enforcement	18,000	17,919	-81
00141 - Antiprofitteering Revolving	25,500	26,500	1,000
00142 - Family Court Services	18,000	18,000	0
00143 - Trial Court Improvement	90,000	90,000	0
00145 - Pooling Fees	307,456	307,486	30
00146 - GMA Park Impact Fees	186,658	184,964	-1,694

00150 - Parks Facilities Maintenance	209,714	413,994	204,280
00152 - USDOJ BJA JAG Grants	82,921	121,513	38,592
00155 - Point No Point Lighthouse Society	21,100	9,000	-12,100
00159 - Crime Prevention	60,209	43,120	-17,089
00162 - Recovery Center	3,585,379	3,573,436	-11,943
00163 - Dispute Resolution Center	40,000	40,000	0
00164 - CDBG Entitlement Fund	1,990,671	1,863,485	-127,186
00165 - COVID-19 Response Fund	56,202,922	40,689,014	-15,513,908
00166 - HOME Entitlement	7,200,608	8,337,838	1,137,230
00167 - KNAT Kitsap Nuisance Abatement Team	334,278	311,763	-22,515
00168 - DCD Community Development	9,771,565	11,112,595	1,341,030
00169 - Long Lake Management Dist #3	39,000	50,000	11,000
00171 - Jail & Juvenile Sales Tax	8,476,583	11,373,914	2,897,331
00172 - KC Forest Stewardship Program	214,855	379,385	164,530
00179 - PEG Fund	62,000	85,698	23,698
00181 - Mental Health	805,000	905,000	100,000
00182 - Developmental Disabilities	4,220,000	4,885,000	665,000
00183 - Substance Abuse Treatment	430,980	304,288	-126,692
00185 - Youth Services/Juvenile Services	45,771	39,545	-6,226
00189 - Commute Trip Reduction	85,678	86,755	1,077
00190 - Area Agency on Aging	6,408,423	6,622,787	214,364
00191 - Workforce Innovation & Opportunity Act	2,487,403	1,963,254	-524,149
00192 - Employment & Training (Non-WIOA)	435,000	587,124	152,124
00195 - Opioid Settlement Fund		868,000	868,000
00196 - SBHASO Medicaid Fund	3,800,000	4,100,000	300,000
00197 - SBHASO Non-Medicaid Fund	13,711,003	15,011,665	1,300,662
Total Special Revenue Funds	229,066,847	220,300,834	-8,766,013
00238 - KC LTGO 2015 Refunding Bonds	2,192,652	2,188,901	-3,751
00240 - KC LTGO 2020 & Refunding Bonds	685,935	692,935	7,000
00241 - KC LTGO Refunding Bond, 2021	1,239,859	1,291,645	51,786
00242 - KC LTGO Refunding Bonds, 2022	4,279,077	3,003,142	-1,275,935
00243 - KC LTGO Bonds, 2022	1,606,750	2,656,750	1,050,000
00244 - KC LTGO Refunding Bond, 2022C		66,999	66,999
00286 - LTGO Bond Fund 2002A-PFD	797,076	864,986	67,910
Total Debt Service Funds	10,801,349	10,765,358	-35,991
00339 - Courthouse Project Fund	5,000,000	5,000,000	0
00343 - KC LTGO Bonds, 2022 Project Fund		2,500,000	2,500,000
00363 - Silverdale Projects Fd(12/08)	86,000	80,000	-6,000
00382 - Parks Capital Improvement	1,776,768	2,977,920	1,201,152
Total Capital Project Funds	6,862,768	10,557,920	3,695,152
00401 - Solid Waste	4,748,807	4,388,573	-360,234
00402 - Sewer Utility	21,462,336	22,205,559	743,223
00405 - Sewer Improvement	50,000	50,000	0
00406 - Sewer Revenue Bond 96/2010/15	3,219,638	3,241,850	22,212
00410 - Sewer Construction	34,242,326	35,789,878	1,547,552
00415 - Landfill Closure Fund	236,000	236,000	0
00418 - Hansville Landfill Post Close	305,280	303,732	-1,548
00430 - Clean Kitsap Fund	922,206	1,002,081	79,875

00437 - Transfer Station Operations	22,485,220	22,837,301	352,081
00438 - Solid Waste Capital Imp	15,675,120	22,820,150	7,145,030
00439 - Olalla Landfill Post Closure	245,940	242,304	-3,636
00440 - Surface/Stormwater Mgmt Prog	14,004,832	12,657,203	-1,347,629
00441 - SSWM Program Capital Fund	5,410,000	218,000	-5,192,000
Total Enterprise Funds	123,007,705	125,992,631	2,984,926
00501 - Equipment Rental & Revolving	15,077,034	16,745,314	1,668,280
00505 - Building Repair & Replacement	2,000,000	2,000,000	0
00506 - Employer Benefits Fund	23,692,452	22,801,879	-890,573
00514 - Self Insurance	6,117,827	6,969,250	851,423
00515 - Elections	2,360,699	2,983,760	623,061
00516 - Information Services	11,379,329	11,172,792	-206,537
Total Internal Service Funds	60,627,341	62,672,995	2,045,654
Total Expenses	548,068,218	556,805,570	8,737,352

2024 Kitsap County General Fund Budget by Department/Office

Revenue by Department/Office				
Department/Office	Actual 2022	Adopted Budget 2023	6-Month Actual 2023	Budget 2024
Administrative Services	3,902.54	16,000	12,620.52	16,000
Assessor	445.60			
Auditor	3,199,213.81	3,269,000	1,382,990.67	2,860,000
Clerk	1,548,021.94	1,258,142	736,665.76	1,243,527
Community Development	-13.90		3,656.90	
County Commissioners	56,630.00	66,500	18,415.00	46,500
Dept of Emergency Management	671,083.71	714,545	1,613.76	729,599
District Court	2,009,579.71	2,378,455	901,591.49	2,446,112
Facilities	179,400.85	143,000	113,612.21	177,000
GA&O	86,661,379.96	88,810,351	44,718,537.93	90,142,606
Human Resources	2.00			
Human Services	144.24			
Juvenile	2,916,471.70	2,876,637	1,255,562.97	2,889,203
Medical Examiner	213,113.54	68,750	69,835.33	68,750
Parks	783,561.13	754,829	327,819.49	832,829
Prosecutor	2,273,454.23	2,319,118	923,728.59	2,667,917
Public Defense	350,348.00	331,763	280,195.30	331,763
Sheriff	9,123,266.85	10,048,570	3,423,388.53	10,419,620
Superior Court	790,770.98	889,798	335,186.89	1,078,756
Treasurer	6,077,281.51	3,756,750	7,066,377.66	10,565,650
Total General Fund Revenue	\$116,858,058.40	117,702,208	\$61,571,799.00	126,515,832

Expenses by Department/Office				
Department/Office	Actual 2022	Adopted Budget 2023	6-Month Actual 2023	Budget 2024
Administrative Services	953,364.63	964,969	447,095.15	1,021,794
Assessor	3,079,764.96	2,997,660	1,391,742.16	3,088,192
Auditor	2,308,864.69	2,586,756	1,193,472.29	2,595,323
Clerk	4,276,781.39	4,195,523	2,219,288.69	4,450,080
Community Development	2,337,064.18	2,699,527	1,237,981.59	2,756,671
County Commissioners	1,900,294.01	2,032,627	845,941.76	2,261,016
Dept of Emergency Management	997,026.50	1,159,290	623,813.85	1,208,230
District Court	3,630,497.75	3,844,242	1,731,525.19	4,374,597
Facilities	2,921,432.83	2,680,878	1,387,424.33	2,795,790
GA&O	7,138,594.38	6,805,282	3,130,696.80	6,913,619
Human Resources	1,688,067.26	2,036,507	884,861.01	2,092,278
Human Services	950,202.25	810,436	537,989.33	926,669
Juvenile	7,413,536.32	7,851,727	3,609,965.33	8,497,460
Medical Examiner	1,634,244.57	1,644,120	761,446.46	1,665,460
Parks	4,513,735.63	5,237,825	2,451,655.05	5,506,857
Prosecutor	10,722,948.19	11,179,281	5,185,727.22	11,667,902
Public Defense	3,919,052.14	4,288,430	1,918,594.23	4,349,630
Sheriff	48,798,214.72	49,379,741	23,072,424.25	54,462,417
Superior Court	3,719,203.17	3,855,140	1,802,229.55	4,352,271
Treasurer	1,406,851.25	1,452,247	710,182.96	1,529,576
Total General Fund Expenses	\$114,309,740.82	117,702,208	\$55,144,057.20	126,515,832

2024 Kitsap County General Fund Budget by Account

General Fund Revenues by Account					
Account	Description	Actual 2022	Adopted Budget 2023	6-Month Actual 2023	Budget 2024
3110	Real and Personal Property Taxes	34,896,472	36,300,000	19,322,874	36,400,000
3110	Diverted County Road Taxes	2,894,530	2,900,000	1,574,901	2,900,000
3110	Sale of Tax Title Property	2,851	2,500	2,039	2,800
3130	Local Retail Sales and Use Tax	37,690,836	38,202,192	18,322,455	38,630,318
3130	Local Sales Tax - Criminal Justice	4,785,055	4,813,236	2,291,639	4,860,142
3160	Admissions Tax	125,837	100,000	54,753	100,000
3160	Television Cable	1,665,242	1,710,000	803,545	1,650,000
3170	Leasehold Excise Tax	92,821	85,000	47,117	91,000
3170	County Treasurer Collection Fee	932,412	750,000	341,859	750,000
3170	Timber Excise Tax	40,277	65,000	16,903	50,000
3170	Punch Boards and Pull Tabs	156,577	160,000	77,625	160,000
3170	Bingo and Raffles	2,776	3,000	7,996	3,000
3170	Amusement Games	4,363	2,000	2,214	2,000
3170	Card Games	90,419	75,000	49,259	75,000
3190	Penalties on Real and Personal Property Tax	419,460	600,000	144,213	300,000
3190	Interest on Real and Personal Property Tax	1,024,511	1,200,000	283,040	1,200,000
Total Taxes		84,824,439	86,967,928	43,342,433	87,174,260
3220	Marriage Licenses	15,511	14,000	6,413	14,000
3220	Family Support Service Fee	29,055	20,000	12,015	20,000
3220	Gun Permits	106,632	100,000	23,287	100,000
Total Licenses and Permits		151,198	134,000	41,715	134,000
3330	National School Lunch Program	7,659			
3330	Violence Against Women Formula Grants	10,000	10,000		10,000
3330	Paul Coverdell Forensic Sciences Improvement Grant Program	12,710		1,258	
3330	State and Community Highway Safety	8,642	95,700	12,704	62,000
3330	COVID Relief Fund Local	-			
3330	Medical Reserve Corps Small Grant Program	60,000		10,000	
3330	Maternal and Child Health Federal Consolidated Programs	89,654	85,000	30,838	85,000
3330	Child Support Enforcement	1,144,448	1,199,213	434,224	1,315,213
3330	Opioid STR	-			
3330	HIDTA High Intensity Drug Trafficking Areas Program	26,530		7,831	37,000
3330	EMPG Emergency Management Performance Grants	180,417	149,978	(45,887)	135,072
3330	Pre-Disaster Mitigation Grant	5,992			
3330	HLSGP Homeland Security Grant Program	227,980	368,080	(107,069)	411,178
3340	1/2 Prosecutor's Salary	101,002	101,585	50,792	111,413
3340	Criminal Justice Training Commission	236,943	162,795	6,093	158,764
3340	Other Judicial Agencies	78,462	102,880	69,845	112,040
3340	AOC - BECCA	121,234	107,217	40,424	125,997
3340	OPD - Blake Decision	304,739		248,518	

3340	AOC - CASA	109,167	105,678	33,085	99,172
3340	AOC - Unified Family Court	97,632	125,514	43,608	125,514
3340	AOC - Court Interpreter Costs	45,310	18,000	32,235	55,000
3340	Military Department	52,597	55,225		55,790
3340	Recreation and Conservation Office	(14)			
3340	Traffic Safety Commission	57,000	70,000	23,750	57,000
3340	Department of Children, Youth and Families	875	3,000	500	3,000
3340	Department of Children, Youth and Families - EBE	31,753	77,417	22,313	77,417
3340	Department of Children, Youth and Families - CJS	148,039	98,165	38,635	106,770
3340	Department of Children, Youth and Families - SSODA	127,952	111,008	31,542	111,008
3340	Department of Children, Youth and Families - Concrete Goods	1,300			
3340	Department of Children Youth and Families – SDA Option B	902		2,025	
3340	Department of Children, Youth and Families - CJAA	3,712	51,851	917	51,851
3340	Department of Children, Youth and Families - CDDA	129,653	122,381	40,568	122,381
3340	Department of Social and Health Services	46,439	46,519	12,509	44,519
3340	Child Support Enforcement (State)	436,191	460,000	176,592	504,000
3340	Other State Agencies	-	108,834		
3350	PUD Privilege Tax	913	900	1,002	900
3350	DNR Other Trust 2	7,948	8,275	4,074	8,500
3360	Court Cost Reimbursement - County Clerks LFO Collections	18,127	22,242		18,127
3360	Counties - Public Defense Services	212,148	217,000		217,000
3360	County Fair Funds	88,945			
3360	DNR PILT NAP/NRCA	7,331	1,000		1,000
3360	Criminal Justice - Counties	1,900,667	1,830,000	963,757	1,995,000
3360	Criminal Justice - Adult Court Costs - Juvenile Offenders	10,773	10,800	5,372	10,800
3360	Marijuana Excise Tax Distribution	454,791	375,000	213,972	400,000
3360	DUI and Other Criminal Justice Assistance	18,321	40,000	614	25,000
3360	Autopsy Cost	90,655	48,750	53,229	48,750
3360	Liquor/Beer Excise Tax	550,281	540,000	276,920	550,000
3360	Liquor Control Board Profits	649,414	650,000	324,717	650,000
3370	Interlocal Grants, Entitlements and Other Payments	30,000			
3370	Legal Services	475,371	425,773	268,750	570,944
3370	Other General Governmental Services	102,323	62,000	9,988	60,000
3370	Law Protection Services	622,414	335,265	283,826	335,625
3370	City of Bremerton	1,881,880	1,458,516	128,798	1,458,516
3370	City of Port Orchard	415,246	311,516	72,327	311,516
3370	City of Poulsbo	199,084	366,717	21,398	366,717
3370	City of Bainbridge Island	43,918	41,114	3,765	41,114
3370	WA State Department of Corrections	221,666	564,814	46,184	564,814
3370	Suquamish Tribe	88,757	123,967	35,085	123,967

3370	City of Gig Harbor	82,212	106,598	19,608	106,598
3370	Nisqually Tribe	1,000		1,440	
3370	Chehalis Tribe	1,688			
3370	S'Klallam Port Gamble Tribe	74,266	89,824	8,663	89,824
3370	Jefferson County	10,375		3,188	
3370	Emergency Services	163,320	196,487	136,233	163,349
3370	Other Intergovernmental Services	50,494	1,500	98,450	5,000
Total Intergovernmental		12,379,245	11,664,098	4,199,210	12,100,160
3410	Auditor's Filing and Recording Services	532,049	700,000	164,780	325,000
3410	Judicial Stabilization Surcharge - CLJ	20,727	26,000	9,299	26,000
3410	Anti Harrassment Filing Fee	2,956	5,000		
3410	Civil Filing Fee	57,031	70,000	26,957	70,000
3410	Cntr, Cross, 3rd Party Filing Fee	87			
3410	Superior Courts Civil, Probate and Domestic Relations Filing Services	282,695	300,000	142,791	280,000
3410	Domestic Facilitator	80,697	70,000	45,271	80,000
3410	Guardianship Facilitator	816	750	292	750
3410	Recording Surcharge - Affordable Housing	9,330	10,000	3,036	6,000
3410	Recording Surcharge - Local Homeless Housing	50,863	60,000	16,380	30,000
3410	Supplement Proceeding \$20	13			
3410	Jury Demand Civil \$125	255	1,000	169	1,000
3410	Transcript Prep Fee \$20	601		147	
3410	Superior Court - Other Filing Services	18,571	18,000	12,316	20,000
3410	District Court Records Services	12,006	14,000	18,565	15,000
3410	District Court Appeal Prep Fee	1,561	1,000	972	1,000
3410	District Court - Civil Fees - Appeals (PAR)	80		110	
3410	Garnishment Fee	28,541	38,000	12,587	38,000
3410	Admin Warrant Costs	4,072	10,000	1,750	10,000
3410	Deferred Pros Admin Fee	12,405	13,000	4,602	13,000
3410	Crime Lab Analysis - Local	5		12	
3410	IT Time Pay Fee	146	2,000	24	2,000
3410	Superior Court - Record Services	238,814	250,000	134,297	250,000
3410	Auditor's Historical Document Preservation and Modernization Surcharge	56,630	65,000	18,415	45,000
3410	Records Search Fees	30,970	25,000	13,600	25,000
3410	Treasurer's Fees	121,835	100,000	69,444	100,000
3410	Treasurer's Bank Fees	500		260	
3410	Voter Registration Fees		5,000		
3410	Motor Vehicle License Fees	2,105,441	2,100,000	975,006	2,100,000
3410	Word Processing, Printing and Duplicating Services - Prosecutor	131	250	136	250
3410	Word Processing, Printing and Duplicating Services - District Court	630	1,500	340	1,000
3410	Word Processing, Printing and Duplicating Services - Superior Court	81,747	70,000	58,426	90,000
3410	Other General Government Services	86,906	81,000	47,889	85,000
3410	District Court Victim/Witness	-		-	
3410	Passport and Naturalization Services	207,331	150,000	143,980	215,000
3420	Law Enforcement Services	13,499	16,500	5,936	16,000
3420	DNA Collections	5,313	3,000	1,828	2,000

3420	DNA Collector Fee 4	189	1,000		500
3420	Adult Probation	372,308	350,000	182,864	350,000
3420	Sent Comp Monitoring Fee	30,274		8,603	7,500
3420	Transfer Offender Fee	40			
3420	Mental Health Court Fee	630	1,500	238	1,500
3420	FMT Family Recovery Ct Fee	75		160	
3420	Screening Fees	5	400		
3420	Electronic Monitoring	47		50	
3420	Electronic Monitoring	20,229		6,533	10,000
3420	Juvenile Services	3,500	2,400	1,200	
3420	Juvenile Probation Bail	10	50		50
3420	Juvenile Parent for Parent	26,299		14,848	
3420	Criminal Conviction - DUI Filing Fee	11	1,000		1,000
3420	Criminal Conviction - Court Case Filing Fee	131	2,000		2,000
3420	Criminal Conviction - Criminal Case Filing Fee	90	1,500		1,500
3460	Chemical Dependency Services	31,276	35,000	20,406	40,000
3470	Ball Field Usage Fees	97,348	100,000	90,202	110,000
3470	Admin Fees	8,381	10,000	9,008	12,000
3470	Advertising		6,000		
3480	Interfund Rents and Concessions	72,000	36,000	35,959	
3490	Legal Services	12,000	12,000	6,000	12,000
3490	Other General Government Services	3,846,509	4,168,898	2,078,677	4,764,656
3490	Registration Fees		1,500		1,500
Total Charges for Services		8,586,605	8,935,248	4,384,365	9,161,206
3510	Criminal Filing Fees	7,990	8,000	2,243	2,000
3510	Other Superior Court Penalties	306		83	
3520	Cruelty to Animals \$1000 Penalty	5			
3520	Proof of Motor Vehicle Insurnace	2,774	17,000	955	17,000
3520	Boating Safety Infractions	424	1,000	510	1,000
3530	Traffic Infraction Penalties	1,683	2,000	710	2,000
3530	Traffic Infraction Penalties	15	100		100
3530	Traffic Infraction Penalties	9,835	5,000	2,102	5,000
3530	Traffic Infraction Penalties	37,539	50,000	16,140	50,000
3530	Legislative Assessment	69,466	100,000	9,640	100,000
3530	Traffic Infraction - (Accident, FIT)	565,358	600,000	262,984	600,000
3530	JIS Trauma Care Account	18,637	100,000		100,000
3530	HOV Dummy Penalty	125		13	
3530	HOV Penalty	-	1,000		1,000
3530	ve Assessment			21,610	
3530	Distracted Driving Prevention Infraction	126	200	48	200
3530	Failure to Initially Register Vehicle	53			
3530	Failure to Initially Register Vehicle	794		19	
3530	Speed Double Zone 6-10 <=40	11		26	
3530	Speed Double Zone 16-20 >40			305	
3530	Speed Double Zone 1-5 <=40			72	
3530	Speed Double Zone 6-10 <=40	414	1,000	166	1,000
3530	Speed Double Zone11-15 <=40	117	500		500
3530	Speed Double Zone 16-20 <=40		500		500
3530	Speed Double Zone 1-5 >40	1,729	1,600	888	1,600

3530	Speed Double Zone 11-15 >40	2,111	600	861	600
3530	Speed Double Zone 16-20 >40	2,104	1,000	1,403	1,000
3530	Speed Double Zone 21-25 >40	2,261	1,400	2,084	1,400
3530	Speed Double Zone 6-10 >40	1,172	700	1,010	700
3530	Speed Double Zone 26-30 >40	657	1,300	1,304	1,300
3530	Speed Double Zone 31-35 >40	1,106	500		500
3530	Deferred Finding Admin Fee	86,449	100,000	44,413	100,000
3530	Non-Traffic Infraction Penalties	39		148	
3530	Other Non-Parking Penalties	276	500		500
3530	Other Infractions	3,796	1,500	1,480	1,500
3530	Other Infractions	21,222	30,000	10,612	30,000
3540	Parking Infraction Penalties	5,174	5,000	803	5,000
3550	DUI	73,017	60,000	38,090	60,000
3550	DUI Fines-Dpd Fdw Mdw Ndw Oc	1,070	1,500	300	15,000
3550	Youth in Vehicle		500		500
3550	Criminal Conviction Fee - DUI	1,681	2,000	552	2,000
3550	DUI DP Account Fee	4,164	5,000	1,764	5,000
3550	Other Criminal Traffic Misdemeanor Fines	605	1,000	323	1,000
3550	Criminal Traffic Misdemeanors	11,373	10,000	4,504	10,000
3550	Criminal Conviction Fee - Traffic	4,080	5,000	2,154	5,000
3560	Other Criminal Non-Traffic Fines	32	1,000	50	1,000
3560	Other Criminal Non-Traffic Fines	9,327		627	
3560	DV Penalty Assessment - CLJ	6,759	5,000	3,041	5,000
3560	D/M Prostitution/Trafficking Intervention	506		16	
3560	Criminal Conviction Fee - Non-Traffic	2,275	3,000	943	3,000
3570	Superior Court Cost Recoupments			100	
3570	Witness Cost	193	250	211	300
3570	Public Defense Cost	48,956	55,000	11,063	5,000
3570	Law Enforcement Cost	28	500	41	100
3570	Collection Agency Cost	185	240	93	180
3570	Jury Demand Cost	3,503	4,000	993	1,800
3570	Public Defense Cost	21,662	20,000	9,886	20,000
3570	Law Enforcement Services	318	1,500	242	500
3570	District Court Cost Recoupments	1,460		311	
3570	Other District Court Costs	39			
3570	Evidence Confiscations	4,037			
3590	Penalties on Real and Personal Property Tax	3,889	80,000		80,000
Total Fines and Forfeits		1,042,930	1,285,890	457,934	1,239,780
3610	Investment Interest	3,518,903	1,000,500	4,955,326	8,001,500
3610	Investment Service Fees		60,000		
3610	Other Interest	36,165	160,000	445,051	327,000
3610	Other Interest	26,055		10,332	
3610	Other Interest	26,055		10,332	
3610	Other Interest Earnings	67,607	50,400	87,673	120,400
3620	Equipment and Vehicle Rentals	24,130	35,000	15,320	47,000
3620	Equipment and Vehicle Leases			96	
3620	Parking	1,897	2,000		2,000
3620	Commercial and Facilities Rentals	227,550	254,701	187,064	292,701
3620	Commercial and Facilities Leases	97,038	93,000	72,356	169,600
3620	Facility Improvement (20%)	25		40	

3620	Non-Fair Concessions	1,147			
3620	Other Rentals and Use Charges	42,403	15,000	25,585	50,000
3670	Contributions and Donations	1,716		1,328	
3670	Contributions and Donations - Private	2,310			
3670	Contributions and Donations - Other	110,251	98,708	26,920	107,681
3690	Sale of Surplus	200		393	
3690	Unclaimed Property	27,037	27,000	720,913	
3690	Cashier's Overage/Shortage	(2,116)	600	(807)	
3690	Other Miscellaneous Revenues	210,354	148,023	167,903	106,023
3690	NSF Revenues 12/16	0		1	
3690	Small Overpayment	45			
3690	NSF Revenues	350		35	
3860	Agency Deposits	78		5,228	
3860	Small Claims Filing Fee	4,429	5,000	2,180	5,000
3860	JIS Trauma	7			
3860	JIS Trauma	13		4	
3860	Motor Vehicle Account	375		38	
3860	Discover Pass Local	2,505	400	589	500
3860	Traffic Infraction Motorcycle Safety	600		111	
3860	Miscellaneous	319			
3860	Domestic Violence Prevention	1,102	1,200	590	12,000
3860	Crime Lab State	106		235	
3860	Local / JIS	12			
3860	D/M Pros Traf/Pros Victim	10		0	
3860	School Zone Safety - Speed	107	200		200
3890	State Domestic Violence Prevention - CLJ	45	250		250
4970	MH/SA/TC Sales Tax Fund	1,480,738	2,795,571	596,965	2,447,229
4970	Conservation Futures Tax	308,600	329,829		329,829
4970	SIU Revenue		14,662		
4970	Cumulative Reserve				1,064,513
4970	Family Court Services	18,000	18,000	6,000	18,000
4970	Trial Court Improvement	90,000	90,000	45,000	90,000
4970	Jail & Juvenile Sales Tax	3,400,000	3,400,000	1,700,000	3,400,000
4970	SBHASO Non-Medicaid Fund	147,275	115,000	63,341	115,000
4970	KC LTGO Bond Fd 2013	199		1	
Total Misc/Other		9,873,641	8,715,044	9,146,142	16,706,426
Total Revenues		116,858,058	117,702,208	61,571,799	126,515,832

General Fund Expenses by Account					
Account	Description	Actual 2022	Adopted Budget 2023	6-Month Actual 2023	Budget 2024
5101	Regular Salaries	51,874,870	59,193,344	25,174,257	63,425,142
5102	Overtime Pay	2,898,595	1,336,448	1,189,750	2,154,441
5103	Longevity Pay	797,689	702,560	329,311	858,638
5104	Sick Leave Payout	270,417		44,936	
5106	Annual Leave Payout	631,313		273,811	
5108	Shift Differential Pay	128,513	178,776	62,771	136,787
5109	Extra Help	682,664	340,902	165,413	443,466
5110	Out of Class Pay	25,285	1,000	13,540	1,000
5112	Bailiff		40,500		40,500
5113	Election Workers	82			

5121	Intern Pay	550	26,815	75	26,815
5140	Advisory Services	8,930	20,800	4,865	20,800
5190	Miscellaneous Pay	1,070,495	824,005	413,527	920,172
5195	Death of Employee Wages	7,721			
5197	Premium/Recruitment/Retention	2,061,313		1,096	
5198	Salary Reimbursable	(2,775,609)			
5201	Industrial Insurance	857,624	1,421,397	542,423	1,589,675
5202	Social Security	4,380,928	4,726,187	2,048,326	5,135,074
5203	PERS Retirement	4,356,808	4,826,203	2,095,125	4,729,187
5205	Clothing Allowance	264,196	149,136	101,993	180,900
5206	LEOFF Retirement	800,889	783,925	341,989	849,232
5207	OPEB - LEOFF Medical Costs	13,092	30,000	6,324	30,000
5208	OPEB - LEOFF Medical Insurance	172,108	225,000	92,459	225,000
5209	WA Family & Medical Leave	97,175	86,240	45,389	137,311
5215	Disability Insurance	18,777	21,460	8,750	21,757
5217	Automobile Allowance	19,604	19,800	8,839	19,800
5220	Unemployment Compensation	93,540	100,000	24,736	100,000
5222	Time Loss - Department	63,260			
5224	Deferred Compensation	136,645	198,608	70,645	214,171
5228	OPEB - LEOFF Reimbursement	85,887	100,000	54,131	100,000
5229	Employer Benefits	11,767,527	11,564,971	5,791,940	11,849,506
5299	Salary/Benefits - Attrition - Budget		(2,094,644)		(2,254,183)
Total Salaries and Benefits		80,810,887	84,823,433	38,906,417	90,955,191
5308	Supplies Reimbursable	(21,412)		840	
5311	Office/Operating Supplies	1,055,181	602,280	448,239	647,987
5312	Kitchen Supplies	883,877	878,673	390,657	1,000,933
5313	First Aid, Medical, and Safety Supplies	13,278		6,976	800
5314	Prisoner Prescriptions	(1,995)	2,000	(1,015)	
5315	Operating Supplies	215,154	283,000	153,373	335,550
5319	Other Supplies	2,117		933	
5321	Fuel Consumed	10,077	59,120	8,644	50,282
5351	Small Tools and Equipment	190,812	163,397	86,776	249,601
5352	Computer Software	348,420	297,533	68,103	72,831
5353	Small Computer Equipment	9,777	48,042	8,109	39,342
5354	Small Telephone Equipment	2,703	3,050	259	2,250
5356	Tools	748			
5357	Trackable Tools and Equipment	201,223	133,000	72,417	124,000
Total Supplies		2,909,958	2,470,095	1,244,310	2,523,576
5408	Services Reimbursable	(361,135)			
5411	Accounting and Auditing	251,818	243,000	41,608	262,000
5412	Engineering and Architectural			72,799	
5413	Medical, Dental, and Hospital	250,522	212,368	115,515	182,968
5415	Management Consulting	96,458	112,081	13,603	112,081
5416	Special Legal Services	1,593,693	1,884,000	685,930	1,660,666
5416	Pro Tem Judges	90,881	100,000		
5416	Court Reporters	414	5,000	375	5,000
5416	Arbitration/Attorney	12,229	20,000	5,988	17,500
5416	Transcripts/Attorney	6,733	8,000	11,738	8,000
5416	Investigations	69,171	10,650	37,302	12,000
5416	Guardian Ad Litem	86,068	100,000	51,484	102,500
5416	Interpreters	153,819	115,000	42,797	115,000
5416	Special Counsel	77,848	100,000	45,852	100,000
5417	Indigent Burials	2,665	3,000	165	3,000
5418	Prisoner Medical/Ambulance	2,028	2,172	869	2,172

5418	Contract Medical	3,347,964	4,186,291	2,061,912	4,368,310
5418	Outside Medical	11,684		(1,210)	
5419	Other Professional Services	2,387,342	2,009,471	1,081,133	2,289,655
5421	Telephone	14,512	13,532	6,987	31,204
5422	Cellular Telephones	189,199	196,466	104,590	196,783
5425	Postage	244,449	285,450	158,664	293,850
5431	Mileage	29,132	60,295	16,179	44,205
5432	Travel	201,353	142,984	84,298	176,404
5433	Perdiem	(2,640)	22,573	(360)	15,283
5435	Vehicle Allowance	1,071	3,000	306	3,000
5438	Non-Employee Mileage	104,950	80,500	64,455	80,000
5439	Non-Employee Travel	13,610	62,646	7,785	14,918
5441	Advertising	31,541	39,650	7,252	38,150
5451	Operating Rentals and Leases	526,282	519,026	264,191	584,358
5452	Cloud Service Subscriptions	28,593		96,544	286,935
5453	Copy Machine Rental	12,093		295	
5463	Bonds/Theft	100			
5465	Special Events/Miscellaneous	75		881	
5466	Professional Services > 48			40	
5467	Professional Services - 48			42	
5468	Non-1099 - 24			557	
5471	Gas	401,619	355,612	267,997	437,528
5472	Water	251,365	284,100	76,656	304,654
5473	Sewer	236,412	237,710	129,845	282,855
5474	Electricity	870,741	855,551	389,783	895,126
5475	Waste Disposal	128,841	132,236	64,509	156,911
5476	Cable TV	1,071	2,400	786	1,150
5477	Hazardous Waste Disposal	5,114	2,970	2,104	2,970
5478	Surface Water Management	647	750	216	750
5479	Recycling	44,950	21,700	31,195	31,350
5481	Repairs and Maintenance - Buildings	142,363	105,564	96,150	100,764
5482	Repairs and Maintenance - Improvements	29,473	67,750	61,821	58,750
5483	Repairs and Maintenance - Equipment	223,640	92,119	68,165	106,346
5484	Repairs and Maintenance - Computer Equipment	44,736	124,500	17,554	1,015,537
5491	Court Costs and Investigations	72,033	90,800	32,207	90,800
5492	Dues, Subscriptions, Memberships	722,237	623,015	470,994	627,402
5493	Bank and Credit Card Service Fees	16,603	77,000	3,856	42,100
5494	Filing and Recording Fees	4,016	800	3,433	1,800
5495	Witness Fees		400		400
5496	Printing and Binding	95,622	101,048	57,538	99,353
5497	Registration and Tuition	241,273	303,171	94,142	420,209
5498	Judgments and Damages	222,528		194,824	
5499	Other	236,575	298,369	90,944	185,669
Total Services		13,466,377	14,314,720	7,235,289	15,868,366
5911	Kitsap1	156,522	173,820	86,910	138,986
5912	IS Service Charges	3,210,601	3,628,791	1,814,396	3,773,317
5913	IS Program Maintenance & Development	1,589,551	1,705,287	852,644	1,813,219
5914	IS Fleet Recovery	166,245	229,084	114,542	274,895
5919	Other Professional Services	37,466	12,000	29,461	56,000
5922	IS Projects	268,946	255,075	127,538	252,125
5931	Supplies	19,048	1,000	10,058	1,000
5933	Fuel	580,827	573,544	206,078	671,512
5951	Operating Rentals and Leases	2,129,075	2,050,020	844,276	2,072,856

5955	Fleet Vehicle Parking	3,960	3,960	3,960	3,960
5961	Insurance Services	1,693,001	2,169,634	1,084,817	2,781,893
5981	Repairs and Maintenance	13,358	1,000	9,914	1,000
5999	Other Services and Charges	1,218,388	835,000	835,000	850,000
Total Interfund Payments		11,086,987	11,638,215	6,019,593	12,690,763
5512	Public Health Services	1,478,977	1,478,977	739,488	1,478,977
5513	Cooperative Extension Services	296,330	296,330		333,625
5514	Emergency Communications Services	52,597	55,225		55,790
5519	Miscellaneous Intergovernmental Services	879,340	888,441	490,983	811,005
5520	Intergovernmental Payments - Federal, State Local	26,374		26,164	25,000
5530	External Taxes and Operational Assessments	17,411		822	
5540	Interfund Taxes and Operational Assessments	51,081	56,100	1,718	55,000
5640	Machinery and Equipment	23,305		20,767	
5642	Other Machinery and Equipment	75,166	100,000	-	100,000
5643	Vehicles	275,838		(678)	
5750	Capital Leases and Installment Purchases			5,023	8,400
6971	Housing Affordability	5,500			
6971	Medication Assisted Treatment (MAT)	2,772			
6971	Cumulative Reserves	1,064,513			
6971	Recovery Center	277,770	77,234	77,234	101,872
6971	Recovery Center Detox/Triage Program		18,564		18,564
6971	CDBG Entitlement Fund	32,165	27,605	27,605	31,227
6971	KNAT Kitsap Nuisance Abatement Team	67,900			
6971	Substance Abuse Treatment - Alcohol/Drug Prevention	10,121	13,980	13,980	18,288
6971	Substance Abuse Treatment - Substance Abuse	18,564			
6971	Area Agency on Aging - Program	40,000	40,000		40,000
6971	Area Agency on Aging - Administration	167,802	168,621	168,621	196,134
6971	Workforce Innovation & Opportunity Act - Admin Cost Pool	45,635	11,403	11,403	16,254
6971	SBHASO Non-Medicaid Fund	108,580	111,727	104,227	131,043
6971	KC LTGO Bond Fd 2013	450,590			
6971	KC LTGO Refunding Bonds, 2022	60,201	1,111,538	51,090	1,056,757
6971	Building Repair & Replacement	450,000			
6971	Information Services - Computer Fleet	32,000			
6971	Information Services - Projects	25,000			
Total Other Uses		6,035,532	4,455,745	1,738,448	4,477,936
Total Expenses		114,309,741	117,702,208	55,144,057	126,515,832

2024 ER&R FUND RENTAL RATES

1011 ROADS-ADMIN.

R03	SEDANS	169.00
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1012 ROADS-ENG.

R01	SEDANS	275.00
R07	PICKUPS-VANS 3/4T	752.00
R11	PICKUPS-VANS 1/4T 1/2T	425.00
R14	PICKUPS-VANS 1 -1 1/2T	
R95	*NEW*SURVEY HI DEF SCANNER	1200.00
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	517.00
R10	PICKUPS-VANS 1/4T	275.00
R13	PICKUPS-VANS 3/4T	564.00
R19	TAR KETTLE	939.00
R21	CONE TRUCK	986.00
R23	SPRAY TRUCK	
R24	MANLIFT TRUCK	2044.00
R26	OIL DIST, TRUCK	2819.00
R27	SEMI-TRACTOR TAND AXLE	1481.00
R28	WATER/SAND TRUCK	1796.00
R29	DUMP TRUCK-SINGLE AXLE	
R30	DUMP TRUCK-TANDAM AXLE	3902.00
R31	SS SANDER	597.00
R32	WATER TANK	
R33	SPRAY TANK	160.00
R34	HYDRO MULCHER TANK	
R35	MILLING MACHINE	10640.00
R36	FORKLIFT	602.00
R37	ASPHALT BOX	
R38	DUMP TRAILER	425.00
R39	LO-BOY MACHINE TRAILER	610.00
R40	TILT-BED MACHINE TRAILER	527.00
R41	TRACTOR/BACKHOE	1054.00
R42	TRACTOR/MOWER	4201.00
R44	GRADER	3701.00
R45	LOADER	3358.00
R46	EXCAVATOR	2992.00

2024 ER&R FUND RENTAL RATES

R47	POWER PAVER	6525.00
R48	PULL PAVER	1461.00
R49	COMPACTOR	1150.00
R50	BELT LOADER	2566.00
R51	CHIP SPREADER	7283.00
R52	MOBILE SWEEPER	8198.00
R53	PULL BROOM SWEEPER	
R54	BRUSH CHIPPER	983.00
R61	REPEATER (800HZ)	530.00
R66	TRACTOR/BROOM	2792.00
R67	SCREEN	5592.00
R68	TRUCK-ASPHALT PATCH	2847.00
R69	CONVEYOR-SHOULDER	325.00
R71	MD TRUCK W/ HOOK LOADER	1407.00
R72	HD TRUCK W/ HOOK LOADER	2508.00

1015 ROADS-TRAFF.

R05	PU,VANS 1/2T	751.00
R06	PICKUPS-VANS 3/4T	676.00
R15	PICKUPS-VANS 1 - 1 1/2T	537.00
R16	PICKUPS-VANS 1/4T	252.00
R17	FLATBED TRUCKS	
R18	BUTTON MACHINE	465.00
R20	PAINT STRIPER	7452.00
R22	SIGNAL TRUCK - MD MANLIFT	2221.00
R25	SIGNAL TRUCK - HD MANLIFT	
R43	TRAILER-UTILITY	65.00
R08	SEDANS	210.00
R36T	FORKLIFT	440.00

9151 - ASSESSORS

AS1	SEDANS, PU, VANS	368.00
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16811 COMMUNITY DEV.

DCD	SEDANS - VANS	494.00
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1891 CTRP

CT1	SEDANS	254.00
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4011 SOLID WASTE

2024 ER&R FUND RENTAL RATES

SD1	SEDANS, PU, VANS 1/2T	440.00
SD2	PICKUPS, VANS 3/4T	222.00
SD3	VANS 1/2T TO 1 TON	798.00
SD4	TRAILER	311.00
SD5	FORKLIFT	292.00
SD6	TRACTOR	192.00

4021-4025 WASTE WATER

W01	SEDANS - ADMIN	
W02	SEDANS - OPERATIONS	
W03	SEDANS, PU, VANS 1/2T	520.00
W04	PICKUPS-VANS 3/4T	762.00
W05	PICKUPS-(4 X 4)	698.00
W06	VANS 1 1/2T TO 2 TON	591.00
W07	TRUCK-1 - 1 1/2T	1273.00
W08	TRUCK-TANDAM AXLE	1887.00
W09	SEWER TRUCK	11816.00
W10	DOZER	
W11	TRACTOR/BACKHOE	1799.00
W12	AIR COMPRESSOR	256.00
W13	BACKUP GENERATOR	280.00
W14	TRAILERS- EQUIPMENT	487.00
W15	TRAILERS- SEMI	
W16	FORKLIFT	205.00
W17	JET RODDER	269.00
W18	SEMI-TRUCK	
W19	FLUSH TRUCK	3831.00
W20	BRUSH CHIPPER	129.00
W21	TRAILER-UTILITY	50.00
W22	CAMERA VAN	2284.00
W23	TRASH PUMP	710.00

44011 SURFACE WATER

SW1	SEDANS, PU, VANS 1/2T	407.00
SW2	PICKUPS-VANS 3/4T	584.00
SW3	PICKUPS-(4 X 4)	0.00
SW4	3 AXLE TRAILER	604.00
SW5	FORKLIFT	0.00
SW6	MOWER	1055.00
SW7	TRUCK-1 - 1 1/2T	851.00
SW8	BRUSH CHIPPER	414.00
SW9	TRAILERS- EQUIPMENT	141.00
S10	SEWER TRUCK	15981.00

2024 ER&R FUND RENTAL RATES

S11	DOZER	0.00
S12	TRUCK-TANDAM AXLE	3713.00
S13	TRACTOR/BACKHOE	0.00
S14	EXCAVATOR	1163.00
S15	TRAILER - PUP	386.00
S16	UTILITY VEHICLE - GATOR	110.00
S17	WHEEL LOADER	926.00
S18	SKID STEER	892.00

9171 MEDICAL EXAMINER

CR1	CORONER VANS	524.00
CR2	DISASTER VAN	

9271-9274 FACILITIES

BA1	SEDANS, PU-VANS 1/2T	426.00
BA2	PICKUPS-VANS 3/4T	
BA3	TRUCK - 1 1-1/2T	
NR1	NOT REPLACED - DAS	

9403 SHERIFF-TRAFFIC

SH3	SEDANS - TRAFFIC	1240.00
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9404 SHERIFF PATROL

SH1	SEDANS - ADMIN/DET.	855.00
SH2	SEDANS - PATROL	987.00
SH6	SEARCH/RESCUE	510.00
SH7	SPARE VEHICLES	594.00
SH8	SUV/SGT	965.00

9411 CORRECTIONS

SH4	VANS	1243.00
SH5	SEDANS	702.00

9421 JUVENILE

JV1	SEDANS, PU-VANS 1/2T	366.00
JV2	PICKUPS-VANS 3/4T	

9509 FAIR & PARKS

2024 ER&R FUND RENTAL RATES

P01	SEDANS,PU,VANS 1/4T	262.00
P02	SEDANS,PU,VANS 1/2T	515.00
P03	TRUCKS- 3/4T	446.00
P04	TRUCK - 1T & UP	314.00
P05	FORKLIFT	511.00
P06	TRACTORS	544.00
P07	MOWERS, SMALL RIDER	90.00
P08	MACHINERY TRAILERS	94.00
P09	TILT-BED TRAILER	55.00
P10	MID SIZE TRACTOR	315.00

RECOVERY CENTER

PR1	SEDANS - VANS	
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Incumbent,
Current Classification Title,
Pay Grade, Step, Current Salary or Range,
Position #, Cost Center, Job Type

Revised or New Classification Title,
Pay Grade, Step, Salary or Range,
Position #, Cost Center, Job Type,
Effective Date

FACILITIES

Reclass

434326
Office Support Assistant
AA2H, Step 14, \$25.20/hr
K98, 9271, OS1-1308

Office Support Specialist
AB1H, Step 9, \$26.81/hr
K98, 9271, OS2-1308
January 1, 2024

SHERIFF

Create

Sheriff Support Specialist
KB1H, \$22.01 - \$31.09
LC7, 9402, OC2-SUPGLD
January 1, 2024

Create

Sheriff Support Specialist
KB1H, \$22.01 - \$31.09
LC8, 9402, OC2-SUPGLD
January 1, 2024

Freeze

Corrections Officer
COH, \$29.10 - \$39.12
M30, 9406, L11- COROFF
January 1, 2024

Freeze

Corrections Officer
COH, \$29.10 - \$39.12
MH4, 9406, L11- COROFF
January 1, 2024

Freeze

Corrections Officer
COH, \$29.10 - \$39.12
MH5, 9406, L11- COROFF
January 1, 2024

Freeze

Corrections Officer
COH, \$29.10 - \$39.12
MH6, 9406, L11- COROFF
January 1, 2024

Freeze

Corrections Officer
COH, \$29.10 - \$39.12
MH7, 9406, L11- COROFF
January 1, 2024

Delete Program Analyst
NC1S, \$69,035.20 - \$97,544.92
L58, 9406, PR4-NON
January 1, 2024

PUBLIC WORKS

Create Engineering Supervisor
NC5S, \$84,507.15 - \$119,406.39
V18, 44011, EN4-NON
January 1, 2024

Create Engineer 3
NC4S, \$80,656.76 - \$113,965.90
U70, 410100, EN3-NON
January 1, 2024

Create Senior Engineer Tech
NB5H, \$29.46 - \$41.63
U71, 410100, ET3-NON
January 1, 2024

Create Engineer 2
NC3S, \$76,752.00 - \$108,448.58
U72, 410100, EN2-NON
January 1, 2024

Create Program Coordinator
NB5S, \$65,988.41 - \$86,582.52
T55, 4011, PR3-NON
January 1, 2024

FTE Increase 398594
Program Analyst
V32, 44011, PR4-NON
.75 to 1.0 FTE
January 1, 2024

HUMAN SERVICES

Delete Program Specialist
NB3H, \$25.74 - \$36.37
P03, 1833, PR2-NON
January 1, 2024