



Meeting Date: December 2, 2024
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: 2025 Kitsap County Budget		
Recommended Action: Move the Board adopt the 2025 Kitsap County Budget		
Summary:	Presentation to the Board of County Commissioners and the public of the 2025 Preliminary Budget for adoption	
Attachments:	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 6. 2025 Pay Grades – Non-Represented	
<u>Fiscal Impact for this Specific Action</u>		
Expenditure required for this specific action:	\$609,432,540	
Related Revenue for this specific action:	\$521,707,520	
Cost Savings for this specific action:	\$0	
Net Fiscal Impact:	\$87,725,020	
Source of Funds:	\$521,707,520 in current revenue \$87,725,020 in appropriated fund balance from various funds, including \$2,200,000 from 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 199 -2024

A RESOLUTION ADOPTING THE 2025 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 - 6; 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 2025, as finally presented on December 2, 2024, is fixed at the department and/or fund levels listed on the attached pages.

ADOPTED this 2nd day of December 2024.

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




KATHERINE T. WALTERS, Chair


CHRISTINE ROLFES, Commissioner


CHARLOTTE GARRIDO, Commissioner

ATTEST:



Dana Daniels
Clerk of the Board

2025 Kitsap County Budget - All Funds

00001 - GENERAL FUND	\$ 126,515,832	\$ 133,981,300	\$ 7,465,468
00100:00199 - SPECIAL REVENUE FUNDS	\$ 220,250,834	\$ 226,901,690	\$ 6,650,856
00200:00299 - DEBT SERVICE FUNDS	\$ 10,765,358	\$ 9,199,741	\$ (1,565,617)
00300:00399 - CAPITAL FUNDS	\$ 10,557,920	\$ 11,579,000	\$ 1,021,080
00400:00499 - ENTERPRISE FUNDS	\$ 125,992,631	\$ 154,952,648	\$ 28,960,017
00500:00599 - INTERNAL SERVICE FUNDS	\$ 62,672,995	\$ 72,818,161	\$ 10,145,166
TOTAL EXPENSES	\$ 556,755,570	\$ 609,432,540	\$ 52,676,970

Fund	Budget 2024	Budget 2025	Variance
00001 - General Fund	126,515,832	133,981,300	7,465,468
Total General Fund	126,515,832	133,981,300	7,465,468
00101 - County Roads	36,189,124	39,312,802	3,123,678
00102 - County Road Construction	12,392,000	22,469,000	10,077,000
00103 - Enhanced 911 Excise Tax Fund	16,700,000	17,500,000	800,000
00105 - Law Library	93,086	82,000	-11,086
00106 - Community Investments in Affordable Housing	5,200,000	6,300,000	1,100,000
00107 - MH/SA/TC Sales Tax Fund	7,220,000	10,400,000	3,180,000
00109 - Housing & Homelessness Program	114,000	177,000	63,000
00111 - Election Reserve	824,754	822,686	-2,068
00112 - Auditor's Document Preservation	376,246	333,877	-42,369
00113 - Housing Affordability	8,172,000	10,980,715	2,808,715
00115 - Medication Assisted Treatment (MAT) Fund	626,000	641,000	15,000
00117 - Boating Safety Program	182,384	32,301	-150,083
00119 - Special Purpose Path	15,000	15,000	-
00120 - Noxious Weed Control	322,389	375,515	53,126
00121 - Treasurer's M&O	144,158	153,485	9,327
00122 - PA Victim/Witness	515,806	532,463	16,657
00124 - Veterans Relief	804,700	804,700	-
00125 - Expert Witness Fund	81,000	70,000	-11,000
00128 - BOCC Policy Group	62,500	62,500	-
00129 - Conservation Futures Tax	581,851	766,057	184,206
00131 - Real Estate Excise Tax	12,160,031	13,793,178	1,633,147
00132 - Kitsap County Stadium	1,478,426	1,334,185	-144,241
00133 - Kitsap County Fair	15,000	-	-15,000
00134 - 1% For Art Program	2,400	2,400	-
00135 - Inmate Welfare Fund	180,341	182,318	1,977
00136 - SIU Revenue	40,921	41,267	346
00137 - Real Property Fund	34,000	-	-34,000
00138 - Cumulative Reserve Fund	1,064,513	-	-1,064,513
00139 - Kitsap S.A.I.V.S.	285,162	231,754	-53,408
00140 - Drug Forfeiture Enforcement	17,919	15,024	-2,895
00141 - Antiprofitteering Revolving	26,500	27,000	500
00142 - Family Court Services	18,000	18,000	-
00143 - Trial Court Improvement	90,000	89,000	-1,000
00145 - Pooling Fees	307,486	363,182	55,696
00146 - GMA Park Impact Fees	184,964	437,544	252,580
00150 - Parks Facilities Maintenance	413,994	457,718	43,724

00152 - USDOJ BJA JAG Grants	121,513	45,000	-76,513
00155 - Point No Point Lighthouse Society	9,000	41,660	32,660
00159 - Crime Prevention	43,120	26,177	-16,943
00162 - Recovery Center	3,573,436	3,921,068	347,632
00163 - Dispute Resolution Center	40,000	40,000	-
00164 - CDBG Entitlement Fund	1,863,485	1,794,872	-68,613
00165 - COVID-19 Response Fund	40,689,014	15,000,000	-25,689,014
00166 - HOME Entitlement	8,337,838	5,557,722	-2,780,116
00167 - KNAT Kitsap Nuisance Abatement Team	311,763	328,511	16,748
00168 - DCD Community Development	11,112,595	11,908,049	795,454
00169 - Long Lake Management Dist #3	-	-	-
00171 - Jail & Juvenile Sales Tax	11,373,914	9,760,223	-1,613,691
00172 - KC Forest Stewardship Program	379,385	371,383	-8,002
00179 - PEG Fund	85,698	65,343	-20,355
00181 - Mental Health	905,000	1,010,000	105,000
00182 - Developmental Disabilities	4,885,000	5,440,918	555,918
00183 - Substance Abuse Treatment	304,288	542,613	238,325
00185 - Youth Services/Juvenile Services	39,545	36,800	-2,745
00189 - Commute Trip Reduction	86,755	80,000	-6,755
00190 - Area Agency on Aging	6,622,787	7,147,160	524,373
00191 - Workforce Innovation & Opportunity Act	1,963,254	3,310,925	1,347,671
00192 - Employment & Training (Non-WIOA)	587,124	2,549,310	1,962,186
00195 - Opioid Settlement Fund	868,000	6,778,290	5,910,290
00196 - SBHASO Medicaid Fund	4,100,000	4,400,000	300,000
00197 - SBHASO Non-Medicaid Fund	15,011,665	17,921,995	2,910,330
Total Special Revenue Funds	220,250,834	226,901,690	6,650,856
00238 - KC LTGO 2015 Refunding Bonds	2,188,901	2,190,403	1,502
00240 - KC LTGO 2020 & Refunding Bonds	692,935	253,650	-439,285
00241 - KC LTGO Refunding Bond, 2021	1,291,645	1,287,772	-3,873
00242 - KC LTGO Refunding Bonds, 2022	3,003,142	3,004,388	1,246
00243 - KC LTGO Bonds, 2022	2,656,750	1,597,750	-1,059,000
00244 - KC LTGO Refunding Bond, 2022C	66,999	67,000	1
00286 - LTGO Bond Fund 2002A-PFD	864,986	798,778	-66,208
Total Debt Service Funds	10,765,358	9,199,741	-1,565,617
00339 - Courthouse Project Fund	5,000,000	5,000,000	-
00343 - KC LTGO Bonds, 2022 Project Fund	2,500,000	-	-2,500,000
00363 - Silverdale Projects Fd(12/08)	80,000	-	-80,000
00382 - Parks Capital Improvement	2,977,920	6,579,000	3,601,080
Total Capital Project Funds	10,557,920	11,579,000	1,021,080
00401 - Solid Waste	4,388,573	5,081,933	693,360
00402 - Sewer Utility	22,205,559	23,674,885	1,469,326
00405 - Sewer Improvement	50,000	75,000	25,000
00406 - Sewer Revenue Bond 96/2010/15	3,241,850	3,266,850	25,000
00410 - Sewer Construction	35,789,878	56,061,271	20,271,393
00415 - Landfill Closure Fund	236,000	386,000	150,000
00418 - Hansville Landfill Post Close	303,732	328,732	25,000
00430 - Clean Kitsap Fund	1,002,081	1,015,708	13,627
00437 - Transfer Station Operations	22,837,301	25,120,837	2,283,536
00438 - Solid Waste Capital Imp	22,820,150	19,946,585	-2,873,565

00439 - Olalla Landfill Post Closure	242,304	256,548	14,244
00440 - Surface/Stormwater Mgmt Prog	12,657,203	15,003,299	2,346,096
00441 - SSWM Program Capital Fund	218,000	4,735,000	4,517,000
Total Enterprise Funds	125,992,631	154,952,648	28,960,017
00501 - Equipment Rental & Revolving	16,745,314	19,745,901	3,000,587
00505 - Building Repair & Replacement	2,000,000	4,292,842	2,292,842
00506 - Employer Benefits Fund	22,801,879	25,904,976	3,103,097
00514 - Self Insurance	6,969,250	8,063,454	1,094,204
00515 - Elections	2,983,760	3,011,783	28,023
00516 - Information Services	11,172,792	11,799,205	626,413
Total Internal Service Funds	62,672,995	72,818,161	10,145,166
Total Expenses	556,755,570	609,432,540	52,676,970

Function	2025 Budget	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Capital Project Funds	Debt Service Funds
Revenues							
General Government	209,753,278	111,978,969	19,964,913	-	68,609,655	-	9,199,741
Health & Human Services	74,868,908	-	74,868,908	-	-	-	-
Sewer Utility	60,641,962	-	-	60,641,962	-	-	-
Transportation	51,714,150	-	51,714,150	-	-	-	-
Public Safety	38,540,366	12,908,078	25,632,288	-	-	-	-
Solid Waste	36,221,500	-	-	36,221,500	-	-	-
Surface Water	16,177,661	-	-	16,177,661	-	-	-
Economic Environment	10,426,887	-	10,426,887	-	-	-	-
Culture & Recreation	8,876,936	831,829	1,753,107	-	-	6,292,000	-
Physical Environment	8,198,992	-	3,198,992	-	-	5,000,000	-
Judicial Services	6,286,880	6,062,424	224,456	-	-	-	-
Total Revenue	521,707,520	131,781,300	187,783,701	113,041,123	68,609,655	11,292,000	9,199,741
Expenses							
General Government	158,488,334	34,099,592	42,370,840	-	72,818,161	-	9,199,741
Public Safety	95,109,504	66,829,394	28,280,110	-	-	-	-
Sewer Utility	83,078,006	-	-	83,078,006	-	-	-
Health & Human Services	78,056,573	-	78,056,573	-	-	-	-
Transportation	61,861,802	-	61,861,802	-	-	-	-
Solid Waste	52,136,343	-	-	52,136,343	-	-	-
Judicial Services	23,631,162	23,402,162	229,000	-	-	-	-
Surface Water	19,738,299	-	-	19,738,299	-	-	-
Culture & Recreation	15,474,551	6,673,205	2,222,346	-	-	6,579,000	-
Economic Environment	11,007,911	-	11,007,911	-	-	-	-
Physical Environment	10,850,055	2,976,947	2,873,108	-	-	5,000,000	-
Total Expense	609,432,540	133,981,300	226,901,690	154,952,648	72,818,161	11,579,000	9,199,741

**Fiscal Impact - Change
in Fund Balance**

(87,725,020)	(2,200,000)	(39,117,989)	(41,911,525)	(4,208,506)	(287,000)	-
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2025 Kitsap County General Fund Budget by Department/Office

Revenue by Department/Office

Department/Office	Actual 2023	Adopted Budget 2024	6-Month Actual 2024	Budget 2025
Administrative Services	23,706.90	16,000	9,677.27	16,000
Assessor	420.00	-	385.00	-
Auditor	2,698,657.22	2,860,000	1,320,613.06	2,719,000
Capital Facilities	226,162.09	177,000	67,381.75	-
Clerk	1,597,676.71	1,243,527	694,308.10	1,272,592
Community Development	3,656.90	-	1,200.00	-
County Commissioners	37,922.00	46,500	18,679.00	40,000
Dept of Emergency Management	571,513.33	729,599	(204,723.74)	695,652
District Court	2,352,966.46	2,446,112	1,028,460.78	2,373,488
GA&O	88,384,373.16	90,142,606	45,784,841.94	94,263,726
Human Resources	95.39	-	-	-
Human Services	-	-	-	-
Juvenile	2,886,907.86	2,889,203	1,200,360.64	2,789,231
Medical Examiner	129,057.28	68,750	79,858.95	88,000
Parks	911,003.89	832,829	274,733.84	831,829
Prosecutor	2,490,200.96	2,667,917	913,150.31	2,566,843
Public Defense	323,106.00	331,763	279,167.65	359,500
Sheriff	8,965,778.48	10,419,620	4,084,156.28	10,296,525
Superior Court	1,081,983.09	1,078,756	440,763.42	1,095,514
Treasurer	13,870,933.50	10,565,650	8,048,620.84	12,373,400
Total General Fund Revenue	\$126,556,121.22	\$ 126,515,832	\$ 64,041,635.09	\$ 131,781,300

Expenses by Department/Office

Department/Office	Actual 2023	Adopted Budget 2024	6-Month Actual 2024	Budget 2025
Administrative Services	969,212.61	1,021,794	472,301.55	1,100,851
Assessor	2,871,829.65	3,088,192	1,484,234.83	3,478,837
Auditor	2,499,002.66	2,595,323	1,243,362.64	2,763,537
Capital Facilities	2,908,884.58	2,795,790	1,411,150.79	-
Clerk	4,377,777.04	4,450,080	2,239,167.73	4,838,011
Community Development	2,670,574.94	2,756,671	1,304,064.25	2,976,947
County Commissioners	1,827,594.22	2,261,016	1,110,612.16	2,594,286
Dept of Emergency Management	1,110,526.63	1,208,230	533,548.23	1,298,878
District Court	4,099,185.94	4,374,597	2,100,986.32	4,932,778
GA&O	15,348,262.36	6,913,619	3,208,621.36	7,197,995
Human Resources	1,912,115.95	2,092,278	956,391.23	2,295,148
Human Services	743,807.44	926,669	644,860.95	863,625
Juvenile	7,537,859.71	8,497,460	3,939,925.38	9,518,989
Medical Examiner	1,583,415.66	1,665,460	851,249.71	1,757,112
Parks	5,850,546.25	5,506,857	2,441,425.77	6,582,124
Prosecutor	10,615,193.04	11,667,902	5,266,508.27	12,357,831
Public Defense	4,149,786.22	4,349,630	2,242,836.44	5,208,250
Sheriff	49,483,422.60	54,462,417	28,094,727.94	58,065,878
Superior Court	4,184,137.51	4,352,271	2,144,362.83	4,494,144
Treasurer	1,397,840.95	1,529,576	800,198.14	1,656,079
Total General Fund Expenses	\$126,140,975.96	\$ 126,515,832	\$ 62,490,536.52	\$ 133,981,300

Fiscal Impact - Change in Fund Balance	\$ 415,145.26	\$ -	\$ 1,551,098.57	\$ (2,200,000)
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2025 Kitsap County General Fund Budget by Account

General Fund Revenues by Account					
Account	Description	Actual 2023	Adopted Budget 2024	6-Month Actual 2024	Budget 2025
3110	Real and Personal Property Taxes	35,511,463	36,400,000	19,709,358	37,125,000
3110	Diverted County Road Taxes	2,657,976	2,900,000	1,567,699	2,900,000
3110	Sale of Tax Title Property	-	2,800	-	2,000
3130	Local Retail Sales and Use Tax	38,255,886	38,630,318	18,598,335	39,900,193
3130	Local Sales Tax - Criminal Justice	4,816,852	4,860,142	2,329,221	4,910,000
3160	Admissions Tax	135,170	100,000	31,636	120,000
3160	Television Cable	1,566,617	1,650,000	726,548	1,450,000
3170	Leasehold Excise Tax	94,642	91,000	47,899	92,000
3170	County Treasurer Collection Fee	727,942	750,000	333,277	650,000
3170	Timber Excise Tax	25,692	50,000	9,885	27,500
3170	Punch Boards and Pull Tabs	130,492	160,000	51,884	130,000
3170	Bingo and Raffles	9,751	3,000	1,651	3,000
3170	Amusement Games	3,442	2,000	1,096	2,000
3170	Card Games	91,502	75,000	49,988	100,000
3190	Penalties on Real and Personal Property Tax	-	300,000	-	-
3190	Interest on Real and Personal Property Tax	-	1,200,000	-	-
Total Taxes		84,027,429	87,174,260	43,458,477	87,411,693
3220	Marriage Licenses	14,492	14,000	6,728	14,000
3220	Family Support Service Fee	27,135	20,000	12,615	25,000
3220	Gun Permits	104,788	100,000	47,130	100,000
Total Licenses and Permits		146,415	134,000	66,473	139,000
3330	National School Lunch Program	-	-	-	-
3330	National Criminal History Improvement Program	19,010	-	19,010	-
3330	Violence Against Women Formula Grants	8,208	10,000	3,607	16,566
3330	Paul Coverdell Forensic Sciences Improvement Grant Program	2,590	-	-	-
3330	State and Community Highway Safety	80,962	62,000	23,205	195,067
3330	COVID Relief Fund Local	-	-	-	-
3330	Medical Reserve Corps Small Grant Program	27,500	-	-	-
3330	Maternal and Child Health Federal Consolidated Programs	74,635	85,000	31,579	88,434
3330	Child Support Enforcement	1,165,773	1,315,213	407,348	1,194,213
3330	Opioid STR	-	-	-	-
3330	HIDTA High Intensity Drug Trafficking Areas Program	20,092	37,000	-	55,500
3330	EMPG Emergency Management Performance Grants	149,978	135,072	(149,978)	121,125
3330	Pre-Disaster Mitigation Grant	-	-	-	-
3330	HLSGP Homeland Security Grant Program	159,367	411,178	(186,669)	411,178
3340	1/2 Prosecutor's Salary	106,325	111,413	54,348	115,000
3340	Criminal Justice Training Commission	180,899	158,764	-	157,577
3340	Other Judicial Agencies	517,922	112,040	95,008	240,253
3340	AOC - BECCA	127,321	125,997	56,977	132,224
3340	OPD - Blake Decision	372,292	-	(132,960)	-

3340	AOC - CASA	98,179	99,172	35,543	93,774
3340	AOC - Unified Family Court	116,979	125,514	-	-
3340	AOC - Court Interpreter Costs	45,000	55,000	14,005	51,121
3340	Military Department	52,368	55,790	-	56,662
3340	Recreation and Conservation Office	-	-	-	-
3340	Traffic Safety Commission	49,083	57,000	21,113	32,414
3340	Department of Children, Youth and Families	2,850	3,000	750	3,000
3340	Department of Children, Youth and Families - EBE	50,484	77,417	12,448	86,247
3340	Department of Children, Youth and Families - CJS	149,867	106,770	40,583	121,906
3340	Department of Children, Youth and Families - SSODA	79,943	111,008	5,626	90,000
3340	Department of Children, Youth and Families - Concrete Goods	-	-	-	-
3340	Department of Children Youth and Families – SDA Option B	2,025	-	-	-
3340	Department of Children, Youth and Families - CJAA	8,399	51,851	4,098	43,027
3340	Department of Children, Youth and Families - CDDA	132,500	122,381	40,846	136,451
3340	Department of Children, Youth and Families - Risk Assessments	6,240	-	1,755	6,825
3340	Department of Social and Health Services	47,395	44,519	19,045	44,519
3340	Child Support Enforcement (State)	435,004	504,000	146,031	450,000
3350	PUD Privilege Tax	1,002	900	1,078	1,100
3350	DNR Other Trust 2	6,374	8,500	4,989	7,500
3350	DNR Timber Trust 1	13	-	4	-
3350	DNR Other Trust 1	4,077	-	1,186	-
3360	Court Cost Reimbursement - County Clerks LFO Collections	22,242	18,127	-	22,242
3360	Counties - Public Defense Services	186,106	217,000	196,751	205,000
3360	County Fair Funds	-	-	-	-
3360	DNR PILT NAP/NRCA	7,313	1,000	-	-
3360	Criminal Justice - Counties	2,077,763	1,995,000	1,064,647	2,350,000
3360	Criminal Justice - Adult Court Costs - Juvenile Offenders	11,017	10,800	5,577	11,000
3360	Marijuana Excise Tax Distribution	452,758	400,000	230,402	450,000
3360	DUI and Other Criminal Justice Assistance	26,400	25,000	14,363	25,000
3360	Autopsy Cost	102,454	48,750	57,179	68,000
3360	Liquor/Beer Excise Tax	535,836	550,000	264,395	550,000
3360	Liquor Control Board Profits	649,561	650,000	324,813	650,000
3370	Interlocal Grants, Entitlements and Other Payments	40,000	-	-	19,830
3370	Legal Services	560,474	570,944	344,633	679,950
3370	Other General Governmental Services	18,728	60,000	2,692	22,500
3370	Law Protection Services	370,626	335,625	335,182	623,660
3370	City of Bremerton	1,976,101	1,458,516	554,442	2,566,855
3370	City of Port Orchard	359,062	311,516	163,078	446,964
3370	City of Poulsbo	147,422	366,717	54,149	183,112
3370	City of Bainbridge Island	62,957	41,114	14,942	81,576
3370	WA State Department of Corrections	251,381	564,814	37,751	270,536
3370	Suquamish Tribe	119,877	123,967	23,883	142,562

3370	City of Gig Harbor	138,870	106,598	39,342	202,569
3370	Nisqually Tribe	2,753	-	3,525	-
3370	Chehalis Tribe	3,688	-	-	-
3370	S'Klallam Port Gamble Tribe	60,256	89,824	18,718	74,900
3370	Jefferson County	20,250	-	6,900	-
3370	Emergency Services	218,487	163,349	129,308	163,349
3370	Other Intergovernmental Services	79,031	5,000	50,422	27,000
Total Intergovernmental		12,802,068	12,100,160	4,507,669	13,788,288
3410	Auditor's Filing and Recording Services	348,662	325,000	171,468	350,000
3410	Judicial Stabilization Surcharge - CLJ	20,697	26,000	13,354	20,000
3410	Dispute Resolution \$43	630	-	6,302	10,000
3410	Municipal Court Judgment Filing Fee	196	-	695	1,000
3410	Anti Harrassment Filing Fee	-	-	-	-
3410	Civil Filing Fee	59,998	70,000	38,709	70,000
3410	Cntr, Cross, 3rd Party Filing Fee	-	-	-	-
3410	Superior Courts Civil, Probate and Domestic Relations Filing Services	294,431	280,000	163,909	280,000
3410	Domestic Facilitator	92,836	80,000	53,406	90,000
3410	Guardianship Facilitator	1,104	750	1,090	4,000
3410	Recording Surcharge - Affordable Housing	25,250	6,000	24,118	50,000
3410	Recording Surcharge - Local Homeless Housing	18,775	30,000	178	1,000
3410	Covenant Homeownership Auditor O&M (HB1474)	-	-	12,825	24,000
3410	Other Fees Small Claims	-	-	13	-
3410	Supplement Proceeding \$20	13	-	-	-
3410	Jury Demand Civil \$125	169	1,000	-	-
3410	Transcript Prep Fee \$20	655	-	401	500
3410	Superior Court - Other Filing Services	22,663	20,000	10,603	20,000
3410	District Court Records Services	45,526	15,000	20,280	40,000
3410	District Court Appeal Prep Fee	2,608	1,000	763	1,000
3410	District Court - Civil Fees - Appeals (PAR)	164	-	53	100
3410	Garnishment Fee	30,437	38,000	10,731	20,000
3410	Admin Warrant Costs	4,467	10,000	1,177	5,000
3410	Deferred Pros Admin Fee	10,048	13,000	3,870	10,000
3410	Crime Lab Analysis - Local	17	-	5	-
3410	IT Time Pay Fee	98	2,000	43	200
3410	Superior Court - Record Services	239,111	250,000	143,267	250,000
3410	Auditor's Historical Document Preservation and Modernization Surcharge	37,922	45,000	18,679	40,000
3410	Records Search Fees	28,419	25,000	12,866	25,000
3410	Treasurer's Fees	127,723	100,000	71,455	100,000
3410	Treasurer's Bank Fees	505	-	210	-
3410	Motor Vehicle License Fees	1,862,329	2,100,000	943,781	1,875,000
3410	Word Processing, Printing and Duplicating Services - Prosecutor	188	250	66	-
3410	Word Processing, Printing and Duplicating Services - District Court	863	1,000	1,162	2,000
3410	Word Processing, Printing and Duplicating Services - Superior Court	116,311	90,000	66,132	105,000
3410	Other General Government Services	96,386	85,000	54,912	89,000
3410	District Court Victim/Witness	-	-	-	-
3410	Passport and Naturalization Services	233,770	215,000	125,935	215,000

3420	Law Enforcement Services	13,066	16,000	7,645	14,800
3420	DNA Collections	3,094	2,000	425	950
3420	DNA Collector Fee 4	-	500	-	-
3420	Law Enforcement Services - BWR-PDR	-	-	765	1,400
3420	Adult Probation	360,876	350,000	140,737	350,000
3420	Sent Comp Monitoring Fee	13,391	7,500	3,866	7,500
3420	Transfer Offender Fee	-	-	-	-
3420	Mental Health Court Fee	1,323	1,500	558	1,500
3420	FMT Family Recovery Ct Fee	235	-	-	-
3420	Room and Board of Prisoners - Juvenile	4,675	-	-	-
3420	Screening Fees	51	-	25	-
3420	Electronic Monitoring	75	-	6	-
3420	Electronic Monitoring	11,282	10,000	2,756	6,000
3420	Juvenile Services	1,200	-	(5)	-
3420	Juvenile Probation Bail	-	50	-	-
3420	Juvenile Parent for Parent	41,048	-	-	-
3420	Criminal Conviction - DUI Filing Fee	-	1,000	-	-
3420	Criminal Conviction - Court Case Filing Fee	-	2,000	-	-
3420	Criminal Conviction - Criminal Case Filing Fee	-	1,500	-	-
3460	Chemical Dependency Services	35,423	40,000	15,877	35,000
3470	Ball Field Usage Fees	151,271	110,000	44,472	80,000
3470	Admin Fees	16,100	12,000	6,760	10,000
3480	Interfund Rents and Concessions	-	-	-	-
3490	Legal Services	12,000	12,000	34,917	12,000
3490	Other General Government Services	4,166,308	4,764,656	2,364,574	3,660,871
3490	Registration Fees	-	1,500	-	-
Total Charges for Services		8,554,385	9,161,206	4,595,834	7,877,821
3510	Criminal Filing Fees	3,952	2,000	948	750
3510	Other Superior Court Penalties	219	-	213	-
3520	Cruelty to Animals \$1000 Penalty	-	-	-	-
3520	Proof of Motor Vehicle Insurnace	2,061	17,000	1,093	2,000
3520	Boating Safety Criminal	510	1,000	-	-
3520	Boating Safety Infractions	-	-	206	500
3530	Traffic Infraction Penalties	20,907	2,000	36,225	76,800
3530	Traffic Infraction Penalties	-	100	-	-
3530	Traffic Infraction Penalties	8,063	5,000	3,474	6,000
3530	Traffic Infraction Penalties	30,377	50,000	7,480	35,000
3530	Legislative Assessment	14,895	100,000	2,273	5,000
3530	Traffic Infraction - (Accident, FIT)	628,842	600,000	356,239	725,000
3530	JIS Trauma Care Account	-	100,000	-	-
3530	HOV Dummy Penalty	175	-	38	-
3530	HOV Penalty	-	1,000	-	-
3530	ve Assessment	38,150	-	-	-
3530	Distracted Driving Prevention Infraction	84	200	-	-
3530	Failure to Initially Register Vehicle	41	-	41	100
3530	Failure to Initially Register Vehicle	37	-	13	-
3530	Speed Double Zone 6-10 <=40	29	-	23	-
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	-	-
3530	Speed Double Zone 11-15 <=40	-	500	-	-

3530	Speed Double Zone 16-20 <=40	-	500	-	-
3530	Speed Double Zone 1-5 >40	1,287	1,600	-	-
3530	Speed Double Zone 11-15 >40	1,161	600	-	-
3530	Speed Double Zone 16-20 >40	2,173	1,000	-	-
3530	Speed Double Zone 21-25 >40	2,432	1,400	-	-
3530	Speed Double Zone 6-10 >40	1,227	700	-	-
3530	Speed Double Zone 26-30 >40	1,867	1,300	-	-
3530	Speed Double Zone 31-35 >40	-	500	-	-
3530	Deferred Finding Admin Fee	112,492	100,000	62,524	120,000
3530	Non-Traffic Infraction Penalties	161	-	3	-
3530	Other Non-Parking Penalties	11	500	3	-
3530	Other Infractions to 7/03	60	-	28	-
3530	Other Infractions	4,555	1,500	789	1,500
3530	Other Infractions	22,075	30,000	11,755	30,000
3540	Parking Infraction Penalties	2,008	5,000	1,090	2,000
3540	Parking Infractions Local	1,304	-	2,160	5,000
3540	Parking/Ind w/Disability Zone	3,123	-	4,817	10,000
3550	DUI	64,984	60,000	32,517	55,000
3550	DUI Fines-Dpd Fdw Mdw Ndw Oc	2,025	15,000	1,464	3,000
3550	Youth in Vehicle	17	500	668	1,500
3550	Criminal Conviction Fee - DUI	1,525	2,000	787	2,000
3550	DUI DP Account Fee	2,410	5,000	402	1,000
3550	Other Criminal Traffic Misdemeanor Fines	1,130	1,000	345	1,000
3550	Criminal Traffic Misdemeanors	11,298	10,000	3,751	10,000
3550	Criminal Conviction Fee - Traffic	4,494	5,000	1,207	2,500
3560	Other Criminal Non-Traffic Fines	75	1,000	-	-
3560	Other Criminal Non-Traffic Fines	845	-	699	1,200
3560	DV Penalty Assessment - CLJ	7,342	5,000	3,277	6,000
3560	D/M Prostitution/Trafficking Intervention	16	-	-	-
3560	Criminal Conviction Fee - Non-Traffic	2,704	3,000	1,541	3,000
3570	Superior Court Cost Recoupments	113	-	-	-
3570	Witness Cost	400	300	136	300
3570	Public Defense Cost	15,876	5,000	2,653	2,500
3570	Law Enforcement Cost	129	100	20	100
3570	Collection Agency Cost	329	180	-	-
3570	Jury Demand Cost	2,214	1,800	936	1,800
3570	Public Defense Cost	24,855	20,000	10,443	20,000
3570	Law Enforcement Services	629	500	89	-
3570	District Court Cost Recoupments	604	-	-	-
3570	Other District Court Costs	-	-	-	-
3570	Evidence Confiscations	-	-	297	-
3590	Penalties on Real and Personal Property Tax	253,156	80,000	173,590	300,000
Total Fines and Forfeits		1,302,237	1,239,780	726,256	1,430,550
3610	Investment Interest	10,527,155	8,001,500	6,567,605	10,001,500
3610	Interest of Real and Personal Property Tax	993,655	-	572,091	1,000,000
3610	Other Interest	526,070	327,000	316,711	301,000
3610	Other Interest	32,020	-	11,984	25,000
3610	Other Interest	21,719	-	11,984	25,000
3610	Other Interest Earnings	214,438	120,400	127,501	120,400
3620	Equipment and Vehicle Rentals	35,423	47,000	33,406	47,000
3620	Equipment and Vehicle Leases	96	-	-	-

3620	Parking	(50)	2,000	-	2,000
3620	Commercial and Facilities Rentals	331,761	292,701	157,414	302,701
3620	Commercial and Facilities Leases	209,595	169,600	61,424	-
3620	Facility Improvement (20%)	142	-	79	-
3620	Non-Fair Concessions	-	-	-	-
3620	Other Rentals and Use Charges	48,623	50,000	26,220	38,000
3670	Contributions and Donations	1,743	-	480	-
3670	Contributions and Donations - Private	-	-	-	-
3670	Contributions and Donations - Other	92,789	107,681	64,305	107,681
3690	Sale of Surplus	393	-	-	-
3690	Unclaimed Property	720,913	-	81	-
3690	Cashier's Overage/Shortage	(2,010)	-	(380)	-
3690	Other Miscellaneous Revenues	177,064	106,023	75,622	90,300
3690	NSF Revenues 12/16	21	-	1	-
3690	Small Overpayment	53	-	12	-
3690	NSF Revenues	110	-	160	300
3860	Agency Deposits	5,147	-	150	-
3860	Small Claims Filing Fee	4,997	5,000	1,659	6,000
3860	JIS Trauma	-	-	-	-
3860	JIS Trauma	4	-	-	-
3860	Motor Vehicle Account	125	-	13	-
3860	Discover Pass Local	2,627	500	893	2,300
3860	Traffic Infraction Motorcycle Safety	238	-	-	-
3860	Miscellaneous	2	-	-	-
3860	Domestic Violence Prevention	1,275	12,000	358	700
3860	Crime Lab State	330	-	-	-
3860	Local / JIS	-	-	-	-
3860	D/M Pros Traf/Pros Victim	-	-	-	-
3860	School Zone Safety - Speed	-	200	-	-
3890	State Domestic Violence Prevention - CLJ	-	250	-	-
4970	MH/SA/TC Sales Tax Fund	1,763,023	2,447,229	843,652	2,062,237
4970	Conservation Futures Tax	329,829	329,829	-	329,829
4970	SIU Revenue	-	1,064,513	-	-
4970	Family Court Services	18,000	18,000	12,000	18,000
4970	Trial Court Improvement	90,000	90,000	45,000	89,000
4970	Jail & Juvenile Sales Tax	3,400,000	3,400,000	1,700,000	3,450,000
4970	SBHASO Non-Medicaid Fund	176,053	115,000	56,501	115,000
4970	KC LTGO Bond Fd 2013	209	-	-	-
4970	Cumulative Reserve	-	-	-	3,000,000
Total Misc/Other		19,723,585	16,706,426	10,686,927	21,133,948
Total Revenues		126,556,121	126,515,832	64,041,635	131,781,300

General Fund Expenses by Account					
Account	Description	Actual 2023	Adopted Budget 2024	6-Month Actual 2024	Budget 2025
5101	Regular Salaries	55,384,361	63,425,142	30,180,337	66,102,635
5102	Overtime Pay	2,785,349	2,154,441	1,455,590	2,144,441
5103	Longevity Pay	857,505	858,638	428,564	888,524
5104	Sick Leave Payout	172,985	-	114,802	-
5106	Annual Leave Payout	562,321	-	296,049	-
5108	Shift Differential Pay	142,867	136,787	82,887	134,287
5109	Extra Help	420,108	443,466	225,945	413,466
5110	Out of Class Pay	27,276	1,000	13,969	1,000

5112	Bailiff	-	40,500	-	51,204
5113	Election Workers	244	-	33	-
5121	Intern Pay	29,710	26,815	7,836	26,815
5140	Advisory Services	8,225	20,800	900	20,800
5190	Miscellaneous Pay	1,004,215	920,172	540,420	1,019,021
5195	Death of Employee Wages	-	-	-	-
5197	Premium/Recruitment/Retention	173,695	-	227,084	-
5198	Salary Reimbursable	-	-	-	-
5201	Industrial Insurance	1,143,692	1,589,675	606,558	1,506,191
5202	Social Security	4,508,206	5,135,074	2,454,762	5,339,964
5203	PERS Retirement	4,358,597	4,729,187	2,285,792	4,416,077
5205	Clothing Allowance	229,056	180,900	160,724	191,075
5206	LEOFF Retirement	802,319	849,232	435,841	886,107
5207	OPEB - LEOFF Medical Costs	15,767	30,000	1,529	30,000
5208	OPEB - LEOFF Medical Insurance	163,430	225,000	77,766	225,000
5209	WA Family & Medical Leave	111,407	137,311	70,345	144,054
5215	Disability Insurance	19,374	21,757	9,866	18,432
5217	Automobile Allowance	19,564	19,800	9,900	19,800
5220	Unemployment Compensation	58,912	100,000	8,655	100,000
5222	Time Loss - Department	-	-	-	-
5224	Deferred Compensation	144,356	214,171	85,655	226,849
5228	OPEB - LEOFF Reimbursement	92,318	100,000	44,938	100,000
5229	Employer Benefits	9,263,613	11,849,506	5,927,869	12,523,071
5299	Salary/Benefits - Attrition - Budget	-	(2,254,183)	-	(2,883,087)
Total Salaries and Benefits		82,499,473	90,955,191	45,754,615	93,645,726
5308	Supplies Reimbursable	840	-	-	-
5311	Office/Operating Supplies	783,926	647,987	316,175	356,881
5312	Kitchen Supplies	892,786	1,000,933	479,749	1,078,876
5313	First Aid, Medical, and Safety Supplies	8,601	800	-	500
5314	Prisoner Prescriptions	(2,375)	-	(1,068)	-
5315	Operating Supplies	370,966	335,550	171,457	566,355
5319	Other Supplies	1,002	-	601	500
5321	Fuel Consumed	37,988	50,282	37,523	21,500
5341	Merchandise for Resale	6,075	-	-	-
5351	Small Tools and Equipment - Non-trackable	215,032	249,601	42,975	191,731
5352	Small Tools and Equipment - Trackable	184,596	72,831	33,342	65,278
5353	Technology Equipment - Trackable	16,931	39,342	4,737	34,792
5354	Technology Equipment - Non-Trackable	3,245	2,250	3,387	3,300
5356	Tools	39	-	-	-
5357	Trackable Tools and Equipment	130,858	124,000	693,768	1,027,114
Total Supplies		2,650,511	2,523,576	1,782,646	3,346,827
5408	Services Reimbursable	(148,373)	-	-	-
5411	Accounting and Auditing	302,316	262,000	32,619	302,000
5413	Medical, Dental, and Hospital	242,953	182,968	64,155	181,748
5415	Management Consulting	99,581	112,081	13,685	112,081
5416	Special Legal Services	1,589,103	1,660,666	787,403	1,310,666
5416	Pro Tem Judges	-	-	-	-
5416	Court Reporters	1,353	5,000	126	2,500
5416	Arbitration/Attorney	15,937	17,500	3,925	15,000
5416	Transcripts/Attorney	25,221	8,000	5,578	6,000
5416	Investigations	92,386	12,000	31,094	12,000
5416	Guardian Ad Litem	115,253	102,500	49,356	102,500
5416	Interpreters	151,241	115,000	106,770	133,300
5416	Special Counsel	100,686	100,000	48,947	100,000
5417	Indigent Burials	1,485	3,000	825	3,000

5418	Prisoner Medical/Ambulance	2,015	2,172	154	2,172
5418	Contract Medical	4,207,570	4,368,310	2,174,360	5,984,275
5418	Outside Medical	13,244	-	(510)	-
5419	Other Professional Services	2,380,679	2,289,655	1,004,459	2,424,640
5419	Other Professional Services -HB2163	229	-	-	-
5421	Telephone	16,125	31,204	6,125	30,544
5422	Cellular Telephones	215,158	196,783	102,246	255,735
5425	Postage	229,830	293,850	166,932	291,750
5431	Mileage	44,063	44,205	21,186	47,520
5432	Travel	211,472	176,404	120,745	202,034
5433	Perdiem	(2,700)	15,283	(360)	16,163
5435	Vehicle Allowance	1,326	3,000	204	3,000
5438	Non-Employee Mileage	123,342	80,000	60,760	80,000
5439	Non-Employee Travel	24,125	14,918	13,286	20,418
5441	Advertising	14,998	38,150	6,816	37,200
5451	Operating Rentals and Leases	565,058	584,358	281,226	574,790
5452	Cloud Service Subscriptions	208,772	286,935	154,466	345,173
5453	Copy Machine Rental	5,009	-	836	-
5461	General/Automobile/Error and Omissions	-	-	51	-
5463	Bonds/Theft	100	-	-	-
5465	Special Events/Miscellaneous	1	-	151	-
5467	Professional Services - 48	42	-	-	-
5468	Non-1099 - 24	557	-	-	-
5471	Gas	429,479	437,528	209,407	489,834
5472	Water	349,664	304,654	98,336	313,088
5473	Sewer	284,195	282,855	114,235	275,643
5474	Electricity	946,697	895,126	411,002	890,561
5475	Waste Disposal	146,193	156,911	57,477	151,386
5476	Cable TV	1,446	1,150	485	1,165
5477	Hazardous Waste Disposal	4,030	2,970	1,485	2,725
5478	Surface Water Management	755	750	108	750
5479	Recycling	57,119	31,350	24,766	25,650
5481	Repairs and Maintenance - Buildings	271,979	100,764	62,937	53,264
5482	Repairs and Maintenance - Improvements	94,359	58,750	104,032	64,750
5483	Repairs and Maintenance - Equipment	212,422	106,346	93,399	140,431
5484	Repairs and Maintenance - Computer Equipment	123,418	1,015,537	11,806	128,175
5489	Repairs and Maintenance - Other	12,958	-	-	-
5491	Court Costs and Investigations	67,371	90,800	48,015	90,800
5492	Dues, Subscriptions, Memberships	707,519	627,402	495,401	678,758
5493	Bank and Credit Card Service Fees	12,939	42,100	5,194	51,300
5494	Filing and Recording Fees	5,068	1,800	976	2,050
5495	Witness Fees	-	400	-	400
5496	Printing and Binding	103,590	99,353	66,523	102,655
5497	Registration and Tuition	178,349	420,209	107,807	364,100
5498	Judgments and Damages	194,824	-	-	-
5499	Other	198,614	185,669	74,294	214,719
Total Services		15,253,146	15,868,366	7,245,301	16,638,413
5911	Kitsap1	173,820	138,986	69,493	154,873
5912	IS Service Charges	3,628,791	3,773,317	1,886,658	3,965,446
5913	IS Program Maintenance & Development	1,705,287	1,813,219	906,610	1,918,357
5914	IS Fleet Recovery	229,084	274,895	137,448	322,000
5916	Special Legal Services	-	-	22,917	-
5919	Other Professional Services	55,144	56,000	31,427	56,000
5922	IS Projects	255,075	252,125	126,062	214,094
5931	Supplies	15,901	1,000	5,962	-

5933	Fuel	481,008	671,512	200,756	711,489
5939	Non-Inventory Road Materials	-	-	5,710	-
5951	Operating Rentals and Leases	2,043,886	2,072,856	883,867	2,059,752
5955	Fleet Vehicle Parking	3,960	3,960	5,580	5,100
5961	Insurance Services	2,169,634	2,781,893	695,473	3,217,306
5981	Repairs and Maintenance	24,335	1,000	7,717	-
5997	Facilities Maintenance Services	-	-	-	2,635,483
5999	Other Services and Charges	835,000	850,000	850,000	850,000
Total Interfund Payments		11,620,925	12,690,763	5,835,680	16,109,900
5512	Public Health Services	1,478,977	1,478,977	739,488	1,478,977
5513	Cooperative Extension Services	78,500	333,625	-	348,625
5514	Emergency Communications Services	52,368	55,790	-	56,662
5519	Miscellaneous Intergovernmental Services	1,140,561	811,005	581,572	746,277
5520	Intergovernmental Payments - Federal, State Local	53,726	25,000	-	-
5530	External Taxes and Operational Assessments	822	-	-	-
5540	Interfund Taxes and Operational Assessments	1,718	55,000	1,285	56,300
5640	Machinery and Equipment	155,831	-	-	-
5641	Computer Equipment	355,256	-	-	-
5642	Other Machinery and Equipment	23,008	100,000	-	100,000
5643	Vehicles	12,477	-	-	-
5750	Capital Leases and Installment Purchases	-	8,400	4,898	8,400
5830	Interest on Long-Term External Debt	5,329	-	-	-
6971	County Road Construction	97,000	-	-	-
6971	Housing Affordability - Housing Grants	-	-	-	-
6971	Medication Assisted Treatment (MAT) Fund	-	-	-	-
6971	Cumulative Reserve	-	-	-	-
6971	Kitsap S.A.I.V.S.	250,000	-	-	-
6971	Recovery Center	77,234	101,872	101,872	69,004
6971	Recovery Center - Detox/Triage Program	18,564	18,564	-	18,564
6971	CDBG Entitlement Fund	27,605	31,227	31,227	23,248
6971	KNAT Kitsap Nuisance Abatement Team	-	-	-	-
6971	Long Lake Management Dist #3	1,044	-	-	-
6971	Substance Abuse Treatment - Alcohol/Drug Prevention	13,980	18,288	18,288	16,613
6971	Substance Abuse Treatment - Substance Abuse	-	-	-	-
6971	Area Agency on Aging - Program	40,000	40,000	-	-
6971	Area Agency on Aging - Administration	168,621	196,134	196,134	94,060
6971	Workforce Innovation & Opportunity Act - Admin Cost Pool	11,403	16,254	16,254	9,481
6971	SBHASO Non-Medicaid Fund	111,727	131,043	123,543	156,995
6971	KC LTGO Bond Fd 2013	-	-	-	-
6971	KB LTGO Refunding Bonds, 2022	1,063,921	1,056,757	57,734	1,057,228
6971	Courthouse Project Fund	1,000,000	-	-	-
6971	Ridgetop Property Fund	2,125,000	-	-	-
6971	Parks Capital Improvement	752,250	-	-	-
6971	Building Repair & Replacement	3,000,000	-	-	-
6971	Self-Insurance	2,000,000	-	-	-
6971	Information Services - Computer Fleet	-	-	-	-
6971	Information Services - Projects	-	-	-	-
Total Other Uses		14,116,921	4,477,936	1,872,295	4,240,434
Total Expenses		126,140,976	126,515,832	62,490,537	133,981,300

2025 ER&R FUND RENTAL RATES

		Base	Replacement	Total
	<u>1011 ROADS-ADMIN.</u>			
R03	SEDANS	\$ 25.00	76.00	\$101.00
	<u>1012 ROADS-ENG.</u>			
R01	SEDANS	\$ 100.00	300.00	\$400.00
R07	PICKUPS-VANS 3/4T	\$ 312.00	322.00	\$634.00
R11	PICKUPS-VANS 1/4T 1/2T	\$ 179.00	210.00	\$389.00
R95	*NEW*SURVEY HI DEF SCANNER	\$ -	1200.00	\$1,200.00
R96	SURVEY PRINTER/COPIER	\$ -	10.00	\$10.00
R97	FIELD CONTROLER & SOFTWARE	\$ -	55.00	\$55.00
R98	GPS	\$ -	660.00	\$660.00
R99	TOTAL STATION	\$ -	10.00	\$10.00
	<u>1013 ROADS-MAINT.</u>			
R02	SEDANS,PU,VANS 1/2T	\$245.00	550.00	\$795.00
R10	PICKUPS-VANS 1/4T	\$56.00	110.00	\$166.00
R13	PICKUPS-VANS 3/4T	\$327.00	400.00	\$727.00
R19	TAR KETTLE	\$574.00	550.00	\$1,124.00
R21	CONE TRUCK	\$493.00	447.00	\$940.00
R24	MANLIFT TRUCK	\$465.00	1303.00	\$1,768.00
R26	OIL DIST, TRUCK	\$1,617.00	2000.00	\$3,617.00
R27	SEMI-TRACTOR TAND AXLE	\$172.00	1914.00	\$2,086.00
R28	WATER/SAND TRUCK	\$236.00	2200.00	\$2,436.00
R30	DUMP TRUCK-TANDAM AXLE	\$1,842.00	2750.00	\$4,592.00
R31	SS SANDER	\$35.00	524.00	\$559.00
R33	SPRAY TANK		110.00	\$110.00
R35	MILLING MACHINE	\$5,807.00	5593.00	\$11,400.00
R36	FORKLIFT	\$27.00	455.00	\$482.00
R38	DUMP TRAILER	\$54.00	342.00	\$396.00
R39	LO-BOY MACHINE TRAILER	\$79.00	404.00	\$483.00
R40	TILT-BED MACHINE TRAILER	\$182.00	346.00	\$528.00
R41	TRACTOR/BACKHOE	\$370.00	1375.00	\$1,745.00
R42	TRACTOR/MOWER	\$2,013.00	2722.00	\$4,735.00
R44	GRADER	\$683.00	3103.00	\$3,786.00
R45	LOADER	\$466.00	2854.00	\$3,320.00
R46	EXCAVATOR	\$308.00	2777.00	\$3,085.00
R47	POWER PAVER	\$1,149.00	2699.00	\$3,848.00
R48	PULL PAVER	\$206.00	809.00	\$1,015.00
R49	COMPACTOR	\$386.00	709.00	\$1,095.00
R50	BELT LOADER	\$164.00	1956.00	\$2,120.00
R51	CHIP SPREADER	\$206.00	4686.00	\$4,892.00
R52	MOBILE SWEEPER	\$4,123.00	5194.00	\$9,317.00
R54	BRUSH CHIPPER	\$550.00	252.00	\$802.00
R61	REPEATER (800HZ)			\$0.00
R66	TRACTOR/BROOM	\$2,392.00	474.00	\$2,866.00
R67	SCREEN		4273.00	\$4,273.00

R68	TRUCK-ASPHALT PATCH	\$1,135.00	2105.00	\$3,240.00
R69	CONVEYOR-SHOULDER		325.00	\$325.00
R71	MD TRUCK W/ HOOK LOADER	\$633.00	475.00	\$1,108.00
R72	HD TRUCK W/ HOOK LOADER	\$1,309.00	1700.00	\$3,009.00
	<u>1015 ROADS-TRAFF.</u>			
R05	PU,VANS 1/2T	\$ 361.00	323.00	\$684.00
R06	PICKUPS-VANS 3/4T	\$ 187.00	493.00	\$680.00
R08	SEDANS	\$ 247.00	159.00	\$406.00
R15	PICKUPS-VANS 1 - 1 1/2T	\$ 181.00	352.00	\$533.00
R16	PICKUPS-VANS 1/4T	\$ 154.00		\$154.00
R18	BUTTON MACHINE	\$ 11.00	274.00	\$285.00
R20	PAINT STRIPER	\$ 1,961.00	4000.00	\$5,961.00
R22	SIGNAL TRUCK - MD MANLIFT	\$ 273.00	1673.00	\$1,946.00
R43	TRAILER-UTILITY	\$ 11.00	45.00	\$56.00
R36T	FORKLIFT	\$ 27.00	262.00	\$289.00
	<u>16811 COMMUNITY DEV.</u>			
DCD	SEDANS - VANS	\$ 170.00	500.00	\$670.00
	<u>1891 CTRP</u>			
CT1	SEDANS	\$ 35.00	221.00	\$256.00
	<u>4011 SOLID WASTE</u>			
SD1	SEDANS, PU, VANS 1/2T	\$ 271.00	225.00	\$496.00
SD2	PICKUPS, VANS 3/4T	\$ 42.00	180.00	\$222.00
SD3	VANS 1/2T TO 1 TON	\$ 229.00	665.00	\$894.00
SD4	TRAILER	\$ 14.00	211.00	\$225.00
SD5	FORKLIFT	\$ 22.00	206.00	\$228.00
SD6	TRACTOR	\$ 129.00		\$129.00
	<u>4021-4025 SEWER UTILITY</u>			
W03	SEDANS, PU, VANS 1/2T	\$ 146.00	400.00	\$546.00
W04	PICKUPS-VANS 3/4T	\$ 315.00	600.00	\$915.00
W05	PICKUPS-(4 X 4)	\$ 374.00	384.00	\$758.00
W06	VANS 1 1/2T TO 2 TON	\$ 65.00	518.00	\$583.00
W07	TRUCK-1 - 1 1/2T	\$ 267.00	1200.00	\$1,467.00
W08	TRUCK-TANDAM AXLE	\$ 586.00	1410.00	\$1,996.00
W09	SEWER TRUCK	\$ 2,949.00	5804.00	\$8,753.00
W11	TRACTOR/BACKHOE	\$ 252.00	1554.00	\$1,806.00
W12	AIR COMPRESSOR	\$ 1.50	118.00	\$119.50
W13	BACKUP GENERATOR		277.00	\$277.00
W14	TRAILERS- EQUIPMENT	\$ 340.00	303.00	\$643.00
W16	FORKLIFT	\$ 74.00	143.00	\$217.00
W17	JET RODDER		1100.00	\$1,100.00

W19	FLUSH TRUCK	\$ 1,780.00	2450.00	\$4,230.00
W20	BRUSH CHIPPER	\$ 248.00		\$248.00
W21	TRAILER-UTILITY		9.00	\$9.00
W22	CAMERA VAN	\$ 846.00	1748.00	\$2,594.00
W23	TRASH PUMP	\$ 16.00	707.00	\$723.00
	<u>44011 SURFACE WATER</u>			
SW1	SEDANS, PU, VANS 1/2T	\$ 187.00	430.00	\$617.00
SW2	PICKUPS-VANS 3/4T	\$ 299.00	500.00	\$799.00
SW3	PICKUPS-(4 X 4)	\$ 70.00	500.00	\$570.00
SW4	3 AXLE TRAILER	\$ 227.00	179.00	\$406.00
SW5	FORKLIFT			\$0.00
SW6	MOWER	\$ 190.00	860.00	\$1,050.00
SW7	TRUCK-1 - 1 1/2T	\$ 564.00	800.00	\$1,364.00
SW8	BRUSH CHIPPER		394.00	\$394.00
SW9	TRAILERS- EQUIPMENT	\$ 26.00	39.00	\$65.00
SW10	5 YARD DUMP TRUCK	\$ 450.00	1800.00	\$2,250.00
S10	SEWER TRUCK	\$ 3,648.00	6348.00	\$9,996.00
S11	DOZER			\$0.00
S12	TRUCK-TANDAM AXLE	\$ 1,887.00	1549.00	\$3,436.00
S13	TRACTOR/BACKHOE			\$0.00
S14	EXCAVATOR	\$ 131.00	869.00	\$1,000.00
S15	TRAILER - PUP	\$ 83.00	352.00	\$435.00
S16	UTILITY VEHICLE - GATOR		85.00	\$85.00
S17	WHEEL LOADER	\$ 401.00	759.00	\$1,160.00
S18	SKID STEER	\$ 69.00	700.00	\$769.00
	<u>9151</u>			
AS1	SEDANS - VANS	\$ 143.00	225.00	\$368.00
	<u>9171 CORONER</u>			
CR1	CORONER VANS	\$ 75.00	385.00	\$460.00
	<u>9271-9274 DEPT. OF ADMIN SER</u>			
BA1	SEDANS, PU-VANS 1/2T	\$ 39.00	370.00	\$409.00
	<u>9403 SHERIFF-TRAFFIC</u>			
SH3	SEDANS - TRAFFIC	\$ 230.00	975.00	\$1,205.00
	<u>9404, 9405, 9409 SHERIFF PATROL</u>			
SH1	SEDANS - ADMIN/DET.	\$ 220.00	722.00	\$942.00
SH2	SEDANS - PATROL	\$ 165.00	765.00	\$930.00
SH6	SEARCH/RESCUE	\$ 66.00	433.00	\$499.00
SH7	SPARE VEHICLES	\$ 190.00	503.00	\$693.00
SH8	SUV/SGT	\$ 151.00	702.00	\$853.00

SH9	Motorcycles	\$ -	630.00	\$630.00
	<u>9411 CORRECTIONS</u>			
SH4	VANS	\$ 29.00	1200.00	\$1,229.00
SH5	SEDANS	\$ 76.00	645.00	\$721.00
	<u>9421 JUVENILE</u>			
JV1	SEDANS, PU-VANS 1/2T	\$ 15.00	580.00	\$595.00
	<u>9509 FAIR & PARKS</u>			
P01	SEDANS,PU,VANS 1/4T	\$ 10.00	202.00	\$212.00
P02	SEDANS,PU,VANS 1/2T	\$ 57.00	475.00	\$532.00
P03	TRUCKS- 3/4T	\$ 212.00	725.00	\$937.00
P04	TRUCK - 1T & UP	\$ 25.00	289.00	\$314.00
P05	FORKLIFT	\$ 83.00	374.00	\$457.00
P06	TRACTORS	\$ 73.00	414.00	\$487.00
P07	MOWERS, SMALL RIDER	\$ 5.00	85.00	\$90.00
P08	MACHINERY TRAILERS	\$ 19.00	51.00	\$70.00
P09	TILT-BED TRAILER	\$ 5.00	50.00	\$55.00
P10	MID SIZE TRACTOR	\$ 39.00	276.00	\$315.00
P11	BACKHOE/EXCAVATOR/SKID STEER	\$ 100.00	700.00	\$800.00
2025 Labor \$95.00 / hour				
		\$ 51,763.50		\$169,546.50

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

ADMINISTRATIVE SERVICES

Create

Office Support Specialist/Legal Assistant
AB1H, \$22.45 – \$31.73/HR
E57, 9111, OS2-1308
January 1, 2025

Office Support Specialist/Legal Assistant
AB1H, \$22.45 - \$31.73/HR
E58, 9111, OS2-1308
January 1, 2025

OFFICE OF THE COUNTY SHERIFF

Create

Corrections Sergeant
CSH, \$51.34 - \$60.93/HR
TBD, 9408, L13-1308CS
January 1, 2025

Corrections Sergeant
CSH, \$51.34 - \$60.93/HR
TBD, 9408, L13-1308CS
January 1, 2025

Delete

Corrections Officer
COH, \$31.63 - \$44.68/HR
TBD upon vacancy, 9406, L11-COROFF
January 1, 2025

Corrections Officer
COH, \$31.63 - \$44.68/HR
TBD upon vacancy, 9406, L11-COROFF
January 1, 2025

Corrections Officer
COH, \$31.63 - \$44.68/HR
M30, 9406, L11-COROFF
January 1, 2025

Corrections Officer
COH, \$31.63 - \$44.68/HR
MH2, 9406, L11-COROFF
January 1, 2025

Corrections Officer
COH, \$31.63 - \$44.68/HR
MH3, 9406, L11-COROFF
January 1, 2025

Corrections Officer
COH, \$31.63 - \$44.68/HR
MH4, 9406, L11-COROFF
January 1, 2025

Corrections Officer
COH, \$31.63 - \$44.68/HR
MH5, 9406, L11-COROFF
January 1, 2025

Corrections Officer
COH, \$31.63 - \$44.68/HR
MH6, 9406, L11-COROFF
January 1, 2025

Corrections Officer
COH, \$31.63 - \$44.68/HR
MH7, 9406, L11-COROFF
January 1, 2025

HUMAN SERVICES

Create

Senior Program Manager
N16S, \$114,192.00 - \$146,088.45/YR
P79, 1071, PR7-NONAW
January 1, 2025

DISTRICT COURT

Create

District Court Commissioner
JD2S, \$195,603.30/YR
C43, 9061, 0.50 FTE, JD2-NON
January 1, 2025

PUBLIC WORKS

Create

M&O Specialist
WB3H, \$26.25 - \$37.08/HR
T56, 4014, MO3-TEAMUT
January 1, 2025

M&O Specialist
WB3H, \$26.25 - \$37.08/HR
T57, 4014, MO3-TEAMUT
January 1, 2025

HHW Crew Supervisor
NB5H, \$36.58 - \$46.79/HR
T58, 4014, HW4-NON
January 1, 2025

M&O Specialist
WB3H, \$26.25 - \$37.08/HR
U73, 4022, MO3-TEAMUT
January 1, 2025

Plant Operator
WB4H, \$28.14 - \$39.78/HR
U74, 4021, UT1-TEAMUT
January 1, 2025

COMMUNITY DEVELOPMENT

Reclassify

282875
Business Analyst
AB5S, Step 15, \$88,314.16/YR
K84, 1681, BA2-1308

Program Analyst
AC1S, Step 13, \$94,701.57/YR
K84, 1681, PR4-1308
January 1, 2025

OFFICE OF THE COUNTY PROSECUTOR

Delete

Attorney 2
Q02S, \$94,120.59 - \$132,989.94/YR
D39, 9082, LC2-DPAGLDAW
January 1, 2025

Attorney 2
Q02S, \$94,120.59 - \$132,989.94/YR
D33, 1653, LC2-DPAGLDAW
January 1, 2025

Office Support Specialist/Legal Assistant
AB1H, \$22.45 - \$31.73/HR
D38, 1653, OS2-1308
January 1, 2025

Office Support Coordinator
AB3H, \$26.25 - \$37.08/HR
TBD upon vacancy, 9081, OS3-1308
January 1, 2025

Office Support Coordinator
NB3H, \$26.25 - \$37.08/HR
TBD upon vacancy, 9086, OS3-NON
January 1, 2025

Reclassify

322157
Administrative Manager
NC4S, Step 14, \$113,409.98/YR
D28, 9081, OS5-NONAW

Sr. Program Manager
N16S, Step 5, \$129,120.29/YR
D28, 9081, PR7-NONAW
January 1, 2025

Vacant

Office Support Specialist/Legal Assistant
AB1H, \$22.45 - \$31.73/HR
DA4, 9081, OS2-1308

Fiscal Support Technician
AB1H, \$22.45 - \$31.73/HR
DA4, 9081, FS1-1308
January 1, 2025

Vacant

Office Support Specialist/Legal Assistant
AB1H, \$22.45 - \$31.73/HR
D87, 9081, OS2-1308

Office Support Assistant
AA2H, \$18.65 - \$26.35/HR
D87, 9081, OS1-1308
January 1, 2025

Vacant

Office Support Specialist/Legal Assistant
AB1H, \$22.45 - \$31.73/HR
DA3, 9081, OS2-1308

Office Support Assistant
AA2H, \$18.65 - \$26.35/HR
DA3, 9081, OS1-1308
January 1, 2025

Vacant

Technology Technician
AB3H, \$26.25 - \$37.08/HR
D96, 9081, 0.60 FTE, IT1-1308

Office Support Specialist/Legal Assistant
AB1H, \$22.45 - \$31.73/HR
D96, 9081, 1.0 FTE, OS2-1308
January 1, 2025

Create

Office Support Supervisor
EB4H, \$28.14 - \$39.78/HR
TBD, 9081, OS4-1308S
January 1, 2025

Office Support Supervisor
NO9H, \$34.19 - \$43.75/HR
TBD, 9086, OS4-NON
January 1, 2025

JUVENILE SERVICES

Delete

Court Services Officer
TC1H, \$33.85 - \$47.84/HR
N31, 9423, JVCRTS
January 1, 2025

MEDICAL EXAMINER

Compensation Adjustment

433887
Chief Medical Examiner
NG2S, \$300,000/YR
I15, 9171, ME1-NONAW
January 1, 2025

Attachment 6

Adopting 2025 Compensation Study Implementing Changes to Compensation for Non-Represented Positions

In 2022, the Board of County Commissioners authorized a comprehensive compensation study for county job classifications to evaluate whether compensation for county classifications is competitive relative to the market data for comparable jurisdictions. The Board of County Commissioners initiated the compensation study to compare and evaluate impacts of aligning the County's compensation to the midpoint of the comparative market. The Board authorized the Human Resources Department to transition the County's non-represented employees into the new compensation structure effective January 1, 2025. Implementation of this structure will result in classification changes of various positions. These changes are included in the 2025 budget.

Each non-represented employee will be placed into the pay grade for their assigned classification at the step closest to, but not less than, the employee's current wage; except that non-represented employees hired by Kitsap County on or before December 31, 2019, will be placed at that step or Step 5 of the pay grade for their assigned classification, whichever is greater.

If a non-represented employee's current wage is below the new pay grade, the employee will be placed at the first step of the new pay grade. If the employee's current wage is above the new pay grade, the employee's pay will be frozen at their current wage until the pay range catches up to the employee's pay rate. At that time, the employee will be placed on the appropriate step closest, but not less than, the employee's current pay rate.

No employee's step increase eligibility date will change based on the implementation of the 2025 compensation study.

Effective January 1, 2025, the County will implement the new pay structure as follows:

Proposed Grade	Classification	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
0	(minimum wage scale)	\$34,653	\$36,379	\$37,294	\$38,230	\$39,187	\$40,165	\$41,163	\$42,182	\$43,243	\$44,325
1		\$41,392	\$43,472	\$44,554	\$45,677	\$46,821	\$47,986	\$49,192	\$50,419	\$51,688	\$52,978
2		\$44,283	\$46,488	\$47,653	\$48,838	\$50,066	\$51,314	\$52,603	\$53,914	\$55,266	\$56,638
3		\$47,382	\$49,754	\$51,002	\$52,270	\$53,581	\$54,912	\$56,285	\$57,699	\$59,134	\$60,611
4		\$50,710	\$53,248	\$54,579	\$55,952	\$57,346	\$58,781	\$60,258	\$61,755	\$63,294	\$64,875
5		\$54,246	\$56,950	\$58,365	\$59,821	\$61,318	\$62,858	\$64,438	\$66,040	\$67,683	\$69,368
6		\$58,053	\$60,965	\$62,483	\$64,043	\$65,645	\$67,288	\$68,973	\$70,699	\$72,467	\$74,277
7		\$62,109	\$65,208	\$66,830	\$68,494	\$70,200	\$71,947	\$73,736	\$75,587	\$77,480	\$79,414
8		\$66,456	\$69,784	\$71,531	\$73,320	\$75,150	\$77,022	\$78,957	\$80,933	\$82,950	\$85,030
9		\$71,115	\$74,672	\$76,544	\$78,458	\$80,413	\$82,430	\$84,490	\$86,611	\$88,774	\$91,000
10		\$76,086	\$79,893	\$81,890	\$83,928	\$86,029	\$88,171	\$90,376	\$92,643	\$94,952	\$97,323
11		\$81,411	\$85,488	\$87,630	\$89,814	\$92,061	\$94,370	\$96,720	\$99,133	\$101,608	\$104,146
12		\$87,110.00	\$91,465.50	\$93,752.10	\$96,095.90	\$98,498.30	\$100,960.80	\$103,484.80	\$106,071.90	\$108,723.70	\$111,441.80
13		\$93,205.00	\$97,865.25	\$100,311.88	\$102,819.68	\$105,390.17	\$108,024.92	\$110,725.54	\$113,493.68	\$116,331.02	\$119,239.30
14		\$99,736.00	\$104,722.80	\$107,340.87	\$110,024.39	\$112,775.00	\$115,594.38	\$118,484.24	\$121,446.35	\$124,482.51	\$127,594.57
15		\$106,725.00	\$112,061.25	\$114,862.78	\$117,734.35	\$120,677.71	\$123,694.65	\$126,787.02	\$129,956.70	\$133,205.62	\$136,535.76
16		\$114,192.00	\$119,901.60	\$122,899.14	\$125,971.62	\$129,120.91	\$132,348.93	\$135,657.65	\$139,049.09	\$142,525.32	\$146,088.45
17		\$122,179.00	\$128,287.95	\$131,495.15	\$134,782.53	\$138,152.09	\$141,605.89	\$145,146.04	\$148,774.69	\$152,494.06	\$156,306.41
18		\$130,728.00	\$137,264.40	\$140,696.01	\$144,213.41	\$147,818.75	\$151,514.22	\$155,302.08	\$159,184.63	\$163,164.25	\$167,243.36
19		\$139,880.00	\$146,874.00	\$150,545.85	\$154,309.50	\$158,167.24	\$162,121.42	\$166,174.46	\$170,328.82	\$174,587.04	\$178,951.72
20		\$149,677.00	\$157,160.85	\$161,089.87	\$165,117.12	\$169,245.05	\$173,476.18	\$177,813.08	\$182,258.41	\$186,814.87	\$191,485.24
21		\$160,160.00	\$168,168.00	\$172,372.20	\$176,681.51	\$181,098.55	\$185,626.01	\$190,266.66	\$195,023.33	\$199,898.91	\$204,896.38
22		\$171,371.00	\$179,939.55	\$184,438.04	\$189,048.99	\$193,775.21	\$198,619.59	\$203,585.08	\$208,674.71	\$213,891.58	\$219,238.87
23		\$183,352.00	\$192,519.60	\$197,332.59	\$202,265.90	\$207,322.55	\$212,505.61	\$217,818.25	\$223,263.71	\$228,845.30	\$234,566.43
24		\$196,186.00	\$205,995.30	\$211,145.18	\$216,423.81	\$221,834.41	\$227,380.27	\$233,064.78	\$238,891.40	\$244,863.69	\$250,985.28
25		\$209,934.00	\$220,430.70	\$225,941.47	\$231,590.01	\$237,379.76	\$243,314.25	\$249,397.11	\$255,632.04	\$262,022.84	\$268,573.41

*Rates of pay upon implementation may vary slightly due to HRIS system

Grade	Classification
0	
	Supported Employee 1
1	
	General Services Worker 1 Supported Employee 2 Treatment Assistant
2	
	General Services Worker 2 Office Support Assistant
3	
	Summer Help
4	
	Fiscal Support Technician Office Support Specialist Substance Use Disorder Professional Trainee
5	
	Fiscal Support Specialist Office Support Coordinator
6	
	Construction Technician Engineering Technician Legal Assistant Program Technician Substance Use Disorder Professional Treatment Assistant Supervisor
7	
	Human Resources Associate 1 Lead Legal Assistant Right of Way Technician Technology Technician
8	
	Construction Inspector 1 Engineering Technician Analyst Investigator Planner 1 Program Specialist Substance Use Disorder Professional Supervisor
9	
	Associate Financial Analyst Construction Inspector 2

	Fiscal Support Supervisor Human Resources Associate 2 Juvenile Detention Supervisor Office Support Supervisor Program Coordinator Technology Specialist
10	
	Clerk of the Board Court Reporter Human Resources Consultant 1 Planner 2 Right of Way Analyst Risk Officer 1 Senior Engineering Technician
11	
	Business Analyst Engineer 1 Financial Analyst Law Clerk Parks Maintenance Supervisor Payroll Supervisor Planner 3 Program Analyst
12	
	Attorney 1 ER&R Supervisor Budget Analyst Construction Inspection Supervisor County Accountant Human Resources Consultant 2 Policy Analyst Purchasing Officer 2 Risk Officer 2 Roads Maintenance Supervisor Utilities Supervisor
13	
	Engineer 2 Financial Supervisor Planning Supervisor Program Supervisor Program Supervisor/Assistant Fire Marshal

	Right of Way Supervisor Senior Business Analyst (HRIS)
14	Business Analyst Manager Engineer 3 Juvenile Court Services Manager Juvenile Detention Manager Program Manager Senior Budget Analyst Senior Human Resources Consultant Senior Policy Analyst Senior Purchasing Officer Senior Risk Officer
15	Attorney 2 Administrative Manager Engineering Supervisor Financial Manager Fire Marshal M&O Manager Utility Operations Supervisor
16	Assistant Director Information Services Assistant Director Parks Budget Manager Chief Deputy Construction Manager Human Resources Manager Investment and Banking Officer Purchasing and Contracts Manager Risk Manager Senior M&O Manager Senior Program Manager
17	Attorney 3 Director Emergency Management Senior Engineering Manager Technology Manager
18	Assistant Director Administrative Services

	Assistant Director Community Development Assistant Director Human Services Assistant Director Public Works Attorney 4 Court Administrator
19	
	Attorney 5 Deputy County Administrator
20	
	Director Human Resources Director Information Services Director Juvenile Services Director Parks
21	
	Director Administrative Services Director Community Development Director Human Services Director Public Works
22	
23	
	County Administrator
24	
25	