



Meeting Date: December 2, 2019
 Agenda Item No:

<u>Kitsap County Board of Commissioners</u>			
Office/Department: Department of Administrative Services			
Staff Contact & Phone Number: Amber D'Amato, Director, 337-4504			
Agenda Item Title: 2020 Kitsap County Budget			
Recommended Action: Move the Board adopt the 2020 Kitsap County Budget			
Summary:	Presentation to the Board of County Commissioners and the public of the 2020 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. Personnel Changes Attachment 5. ER&R Rental Rates		
Fiscal Impact for this Specific Action			
Expenditure required for this specific action:	\$378,992,323		
Related Revenue for this specific action:	\$366,716,791		
Cost Savings for this specific action:	\$0		
Net Fiscal Impact:	\$12,275,532		
Source of Funds:	\$366,716,791 in current revenue \$12,275,532 in appropriated fund balance from funds outside of the General Fund		
Fiscal Impact for Total Project			
Project Costs:	\$		
Project Costs Savings:	\$		
Project Related Revenue:	\$		
Project Net Total:	\$		
<u>Fiscal Impact (DAS) Review</u>			
Departmental/Office Review & Coordination			
Department/Office	Elected Official/Department Director		
DAS	Amber D'Amato		
Contract Information			
Contract Number	Date Original Contract or Amendment Approved	Amount of Original Contract Amendment	Total Amount of Amended Contract

RESOLUTION 210 -2019

A RESOLUTION ADOPTING THE 2020 KITSAP COUNTY ANNUAL BUDGET

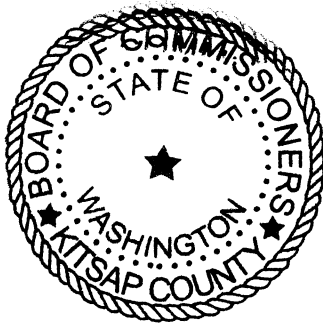
WHEREAS, R.C.W. 3640.080 requires that the Board of County Commissioners fix and determine each item of the budget separately and by resolution adopt the budget as so finally determined; and


WHEREAS, Resolution 375-1983 authorizes the adoption of the budget at the department and/or fund levels, as described in Attachments 1 - 5; and


NOW THEREFORE BE IT RESOLVED by the Board of County Commissioners for Kitsap County, Washington in a regular session assembled that the Kitsap County Budget for 2020, as finally presented on December 2, 2019, is fixed at the department and/or fund levels listed on the attached pages.


ADOPTED this 2nd day of December 2019.

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




EDWARD WOLFE, Chair


CHARLOTTE GARRIDO, Commissioner


ROBERT GELDER, Commissioner

ATTEST:



Dana Daniels
Clerk of the Board

2020 Kitsap County Budget - All Funds

00001 - GENERAL FUND	\$ 108,343,161
00100:00199 - SPECIAL REVENUE FUNDS	129,105,423
00200:00299 - DEBT SERVICE FUNDS	9,344,594
00300:00399 - CAPITAL FUNDS	2,875,100
00400:00499 - ENTERPRISE FUNDS	78,340,892
00500:00599 - INTERNAL SERVICE FUNDS	50,983,153
TOTAL EXPENSES	\$ 378,992,323
Fund	Budget 2020
00001 - General Fund	108,343,161
Total General Fund	108,343,161
00101 - County Roads	32,768,596
00102 - County Road Construction	14,785,000
00103 - Enhanced 911 Excise Tax Fund	8,403,300
00105 - Law Library	83,752
00107 - MH/SA/TC Sales Tax Fund	7,350,000
00108 - Human Resources Board	71,788
00109 - Housing & Homelessness Program	108,307
00111 - Election Reserve	121,337
00112 - Auditor's Doc.Preservation	249,452
00113 - Housing Affordability	3,319,881
00114 - WESTNET	433,984
00117 - Boating Safety Program	142,933
00119 - Special Purpose Path	25,000
00120 - Noxious Weed Control	354,562
00121 - Treasurer's M & O	147,807
00124 - Veterans Relief	581,000
00125 - Expert Witness Fund	93,000
00128 - BOCC Policy Group	4,000
00129 - Conservation Futures Tax	1,245,704
00130 - Community Service	180,293
00131 - Real Estate Excise Tax	6,763,841
00132 - Kitsap County Stadium	700,513
00133 - Kitsap County Fair	25,671
00134 - 1% For Art Program	2,400
00135 - Inmate Welfare Fund	164,377
00136 - SIU Revenue	294,940
00137 - Real Property Fund	10,000
00139 - Kitsap S.A.I.V.S.	83,467
00140 - Drug Forfeiture Enforcement	24,822
00141 - Antiprofitteering Revolving	27,000
00142 - Family Court Services	18,156
00143 - Trial Court Improvement	92,000
00145 - Pooling Fees	299,695
00146 - GMA Park Impact Fees	185,714
00150 - Parks Facilities Maintenance	341,729
00152 - USDOJ BJA JAG Grants	35,915

00155 - Pt.No Pt-Light Hse Society	21,465
00159 - Crime Prevention	67,828
00162 - Recovery Center	2,499,651
00163 - Dispute Resolution Center	38,117
00164 - CDBG Entitlement Fund	1,737,752
00166 - HOME Entitlement	2,981,240
00167 - KNAT Kitsap Abatement Team	205,000
00168 - DCD Community Development	9,018,400
00169 - Long Lake Management Dist #3	98,500
00171 - Jail & Juvenile Sales Tax	6,109,957
00172 - KC Forest Stewardship Program	339,138
00179 - PEG Fund	148,212
00181 - Mental Health	612,000
00182 - Developmental Disabilities	3,909,088
00183 - Substance Abuse Treatment	392,755
00185 - Youth Services/Juvenile Svs	41,750
00187 - Mental Health Medicaid	2,009,750
00188 - Mental Health Non-Medicaid	1,082,725
00189 - Commute Trip Reduction	77,805
00190 - Area Agency on Aging	4,654,380
00191 - WIOA	2,901,238
00193 - Kitsap Reg Coordinating Coun.	231,029
00196 - SBHASO Medicaid Fund	3,137,291
00197 - SBHASO Non-Medicaid Fund	7,250,416
Total Special Revenue Funds	129,105,423
00235 - KC LTGO 2010 Bonds	292,833
00236 - KC LTGO 2011 Refunding Bonds	1,847,003
00237 - KC LTGO Bond Fd 2013	4,187,476
00238 - KC LTGO 2015 Refunding Bonds	2,177,400
00286 - LTGO Bond Fund 2002A-PFD	839,882
Total Debt Service Funds	9,344,594
00336 - Poplars Capital Project Fund	306,100
00339 - Courthouse Project Fund	1,500,000
00382 - Parks Capital Improvement	1,069,000
Total Capital Project Funds	2,875,100
00401 - Solid Waste	3,650,595
00402 - Sewer Utility	20,285,316
00405 - Sewer Improvement	4,025,000
00406 - Sewer Revenue Bond 96/2010/15	4,131,797
00410 - Sewer Construction	10,509,806
00415 - Landfill Closure Fund	41,000
00418 - Hansville Landfill Post Close	241,920
00430 - Clean Kitsap Fund	401,828
00437 - Transfer Station Operations	16,537,311
00438 - Solid Waste Capital Imp	3,900,000
00439 - Olalla Landfill Post Closure	205,360
00440 - Surface/Stormwater Mgmt Prog	10,410,959
00441 - SSWM Program Capital Fund	4,000,000
Total Enterprise Funds	78,340,892

00501 - Equipment Rental & Revolving	12,938,695
00505 - Building Repair & Replacement	521,464
00506 - Employer Benefits Fund	19,387,295
00514 - Self Insurance	4,302,775
00515 - Elections	2,422,527
00516 - Information Services	11,410,397
Total Internal Service Funds	50,983,153
Total Expenses	378,992,323

2020 Kitsap County General Fund Budget by Department/Office

Revenue by Department/Office

Department/Office	Actual 2018	Adopted Budget 2019	6-Month Actual 2019	Budget 2020
01 - County Commissioners	\$67,907.00	\$61,000	\$33,000.28	\$61,000
05 - Superior Courts	467,542.35	585,574	199,603.12	887,553
06 - District Courts	2,705,421.86	2,498,761	1,365,982.47	2,733,656
08 - Prosecutor	2,553,206.15	2,715,606	989,877.97	2,729,642
09 - Clerk	1,850,948.52	1,709,142	720,380.06	1,651,977
11 - Public Defense	227,412.56	224,201	232,896.69	227,500
15 - Assessor	390.00		1,252.50	
16 - Auditor	2,573,395.16	2,480,600	1,283,913.57	2,823,100
17 - Coroner	79,820.00	60,000	38,930.00	150,250
18 - Treasurer	5,700,771.28	4,815,935	3,405,145.95	5,370,235
22 - Community Development				
23 - Administrative Services				
24 - Dept of Emergency Management				465,627
25 - General Admin. & Operations	73,786,753.12	75,135,558	37,969,620.36	76,436,286
27 - Facilities Maintenance	195,352.25	179,420	76,258.29	179,420
40 - Sheriff	9,292,229.38	9,204,841	4,096,587.02	10,701,199
42 - Juvenile	2,733,317.06	2,851,455	1,248,718.95	2,919,414
50 - Parks	1,784,397.54	1,586,021	436,042.41	1,006,302
55 - Cooperative Extension	131,108.27	160,000	42,320.05	
60 - Human Resources	2,190.81		250.00	
70 - Human Services				
Total General Fund Revenue	\$104,152,163.31	\$104,268,114	\$52,140,779.69	\$108,343,161

Expenses by Department/Office

Department/Office	Actual 2018	Adopted Budget 2019	6-Month Actual 2019	Budget 2020
01 - County Commissioners	\$1,772,658.31	\$1,863,498	\$908,580.70	\$1,842,941
05 - Superior Courts	3,288,411.96	3,447,778	1,679,517.13	3,837,381
06 - District Courts	3,181,859.49	3,378,103	1,565,847.79	3,613,187
08 - Prosecutor	9,671,557.29	9,983,806	4,808,679.55	10,041,410
09 - Clerk	3,719,946.14	3,855,571	1,868,187.54	3,940,013
11 - Public Defense	3,844,706.75	4,049,250	1,677,379.90	4,079,432
15 - Assessor	2,555,565.20	2,655,641	1,289,788.71	2,755,522
16 - Auditor	2,119,317.57	2,227,309	1,111,137.11	2,276,956
17 - Coroner	1,264,549.79	1,384,219	624,584.59	1,474,637
18 - Treasurer	1,180,539.31	1,296,638	624,091.28	1,246,494
22 - Community Development	2,179,752.64	2,193,493	1,029,760.24	2,319,782
23 - Administrative Services	734,369.09	750,539	339,539.72	733,981
24 - Dept of Emergency Management				791,350
25 - General Admin. & Operations	11,424,215.78	7,663,418	3,750,663.99	7,350,819
27 - Facilities Maintenance	1,848,367.68	1,923,182	991,456.90	2,152,547
40 - Sheriff	38,402,835.56	41,632,274	18,860,005.03	44,587,069
42 - Juvenile	7,681,039.96	8,301,379	3,690,512.34	8,233,683
50 - Parks	4,457,915.24	4,852,549	2,004,770.54	4,614,785
55 - Cooperative Extension	445,862.94	484,103	162,976.40	
60 - Human Resources	1,593,630.55	1,660,690	804,924.44	1,701,968
70 - Human Services	469,005.26	664,674	328,187.93	749,204
Total General Fund Expenses	\$101,836,106.51	\$104,268,114	\$48,120,591.83	\$108,343,161

2020 Kitsap County General Fund Budget by Account

General Fund Revenues by Account					
Account	Description	Actual 2018	Adopted Budget 2019	6-Month Actual 2019	Budget 2020
3110	DIVERTED COUNTY ROAD TAXES	\$3,096,960.76	\$3,094,579	\$1,656,097.02	\$3,547,321
3110	REAL AND PERSONAL PROPERTY	32,196,623.69	32,985,019	17,474,659.81	33,725,000
3110	SALE OF TAX TITLE PROPERTY	1,492.07	2,879	9.00	2,000
3120	PRIVATE HARVEST TAX	123,324.99	68,247	70,855.66	70,000
3130	LOCAL RETAIL SALES AND USE TAX	28,767,387.03	28,401,488	13,927,780.06	29,730,085
3130	LOCAL SALES TAX-CRIM JUST.	3,640,374.48	4,068,197	1,771,255.92	3,850,000
3160	ADMISSIONS TAX	185,499.12	180,000	89,548.91	230,000
3160	TELEVISION CABLE	1,996,005.38	2,005,632	995,450.89	1,950,000
3170	AMUSEMENT GAMES	4,671.20	5,000	2,423.21	5,000
3170	BINGO & RAFFLES	16,171.14	18,000	5,946.57	12,000
3170	CARD GAMES	72,098.93	70,000	37,290.67	74,000
3170	COUNTY TREAS. COLLECTION FEE	623,273.91	600,000	291,447.14	600,000
3170	LEASEHOLD EXCISE TAX	64,080.50	76,934	36,010.04	65,000
3170	PUNCH BOARDS & PULL TABS	123,444.46	110,000	64,870.45	130,000
3190	INTEREST ON REAL & PERS. PROP	1,217,726.81	1,200,000	559,092.52	1,200,000
3190	PENALTIES ON REAL & PERS. PROP	698,794.44	700,000	347,874.29	700,000
Total Taxes		72,827,928.91	73,585,975	37,330,612.16	75,890,406
3210	PROFESSIONAL AND OCCUPATIONAL	80.00	80		
3220	FAMILY SUPPORT SERVICE FEE	31,515.00	28,000	12,675.00	25,500
3220	GUN PERMITS	119,336.00	100,000	60,464.00	100,000
3220	MARRIAGE LICENSES	16,833.00	15,000	6,775.00	14,500
Total Licenses and Permits		167,764.00	143,080	79,914.00	140,000
3310	STATE CRIM ALIEN ASSIST PRGM	3,697.00			
3330	CHILD SUPPORT ENFORCEMENT	1,299,808.00	1,306,931	340,466.00	1,309,743
3330	CRIME VICTIM ASSISTANCE	60,813.87	69,266	18,436.88	64,863
3330	DOJ-VIOLENCE AGAINST WOMEN	10,000.00		6,169.95	
3330	FEMA-WA ST MIL-EMERG PERFORM				135,308
3330	HLS-SHSP				186,397
3330	JUV JUSTICE & DELINQ PREV	54,891.61		1,450.00	
3330	NAT'L SCHOOL LUNCH	22,952.72	23,856	9,678.88	18,555
3330	NATL PRIORITY SAFETY PROGRAM	4,546.01		2,420.72	
3330	OPIOID STR			212,000.00	463,000
3330	STATE & COMMUN HWY SAFETY-A	4,763.97		1,784.86	
3340	(DSHS) CDDA	100,789.21	110,235	38,317.89	110,235
3340	(DSHS) CJAA	49,974.03	74,616	22,006.36	74,616
3340	(DSHS) CJS	255,240.07	130,092	51,339.15	92,917
3340	(DSHS) DEPT OF SOCIAL HEALTH S	134,068.03	53,073	1,757.00	50,652
3340	(DSHS) EBE	31,371.43	78,458	10,661.08	70,334
3340	(DSHS) SSODA	92,143.50	173,815	17,912.70	173,815
3340	AOC-BECCA	106,506.59	111,818	47,983.01	107,259
3340	AOC-Court Interpreter Costs	9,002.00	9,500	3,832.62	11,500
3340	AOC-CASA	117,019.83	111,647	52,481.60	113,713
3340	AOC-Unified Family Crt	90,960.49	90,146	36,896.46	90,146
3340	CHILD SUPPORT ENFORCEMENT	481,625.00	499,988	163,299.00	502,601
3340	CRIMINAL JUSTICE TRAINING	6,500.00			
3340	OTHER JUDICIAL AGENCIES	120,800.11			50,000
3340	STATE GRANTS				142,201
3340	STATE MILITARY DEPT	24,500.00			
3340	TRAFFIC SAFETY COMMISSION	80,942.67	47,300	43,940.96	47,300
3340	1/2 COUNTY PROSECUTOR SALARY	85,439.52	87,580	43,142.76	97,665
3350	NON-TIMBER STATE FOREST LAND	2,061.63	2,250	1,056.45	2,275
3350	PUD PRIVILEGE TAX	713.22	610		660
3360	ADULT COURT COSTS	10,867.85	10,800	5,452.74	10,800
3360	AUTOPSY COST REIMB (RCW68.50	69,720.00	48,000	33,930.00	56,250
3360	COUNTY CLERKS LFO COLLECTION	18,127.00	22,242		18,127

3360	CRIMINAL JUST FDG-HI CRIME	1,525,976.87	1,486,753	782,941.37	1,595,000
3360	DNR PILT NAP/NRCA	7,450.80	1,000		1,000
3360	DUI/OTHER CRIM JUST ASSIST	125,320.61	133,808	44,006.00	133,708
3360	FAIR FUND	43,348.00	43,348	41,482.00	43,348
3360	LIQUOR BOARD PROFITS	659,590.84	661,890	328,645.80	660,000
3360	LIQUOR EXCISE TAX	377,543.20	372,453	205,142.34	415,000
3360	MARIJUANA EXCISE TAX DISTRIB	409,091.05	510,066	161,428.09	325,000
3360	PUBLIC DEFENSE SVS	214,421.00	211,701	229,873.00	215,000
3380	B.I.-BD&RM OF PRISONERS	61,506.65	81,501	32,689.65	90,000
3380	BREMERTON-BD&RM OF PRISONERS	991,824.89	1,400,814	310,295.93	1,100,000
3380	GIG HARBOR-BD&RM OF PRISONER	104,489.87	230,159	22,917.47	80,000
3380	INTERGOVERNMENTAL SERVICE				22,000
3380	JEFFERSON COUNTY-BD&RM/PRIS	86,158.62	74,537	33,864.00	74,537
3380	LAW PROTECTION SERVICES	127,425.23	307,692	260,551.14	425,830
3380	LEGAL SERVICES	290,197.30	310,544	136,241.33	302,312
3380	OTHER GEN'L GOV'T SERVICES	81,070.39	70,500	69,725.90	65,500
3380	OTHER INTERGOVT SERVICES	229,057.62	257,340	134,128.80	392,262
3380	POULSBO-BD&RM OF PRISONERS	241,831.98	294,557	105,347.67	355,153
3380	PT ORCH-BD&RM OF PRISONERS	498,912.93	722,913	92,105.11	330,000
3380	PTGAMB S'KLALLAM TR-BD&RM	1,125.00			
3380	S'KLALLAM PT GAMB-BD&RM PRIS	85,284.56	71,404	28,826.55	85,293
3380	SUQUAMISH TRIBE-BD&RM/PRISON	110,581.77	179,562	52,469.70	170,585
3380	WA-DOC-BD&RM OF PRISONERS	1,374,280.00		680.00	900,000
Total Intergovernmental		10,996,334.54	10,484,765	4,239,778.92	11,782,460
3410	ADMIN WARRANT COSTS	10,498.78	11,050	4,593.86	10,000
3410	ANTI HARASS FILING FEE	3,154.29	2,500	2,368.99	5,000
3410	AUDITOR FILINGS AND RECORDINGS	542,204.00	520,000	247,497.50	520,000
3410	AUDITOR'S RECORDING SURCHARGE	61,852.00	55,000	27,163.00	55,000
3410	CIVIL FILING	68,771.12	63,000	36,246.34	70,000
3410	CIVIL,PROBATE,DOMESTIC FILINGS	333,238.85	325,000	167,041.27	325,000
3410	CNTR, CROSS, 3RD PTY FIL FEE	21.73			
3410	DEFERRED PROS ADMIN FEE	14,622.45	16,000	5,910.59	13,000
3410	DIST CRT APPEAL PREP FEE	1,617.79	1,500	785.29	1,000
3410	DIST CRT RECORDS SERVICES	13,285.63	13,000	7,146.48	14,000
3410	DIST CT VICTIM/WITNESS	30,279.14	30,768	14,614.84	29,230
3410	DISTRICT COURT	1,288.21	1,000	784.72	1,500
3410	DISTRICT COURT CIVIL FILINGS	112.89		22.56	
3410	DOMESTIC FACILITATOR	63,373.35	65,000	28,339.44	60,000
3410	END HOMELESS HSG	46,916.75	76,880	24,602.70	55,000
3410	GARNISHMENT FEE	33,911.12	32,000	18,839.92	38,000
3410	GUARDIANSHIP FACILITATOR	725.00	750	190.00	750
3410	IT TIME PAY FEE	2,078.71	2,500	1,111.34	2,000
3410	JUDICL STABIL SURCH-CLJ	24,823.48	23,000	13,323.26	26,000
3410	JURY DEMAND-CIVIL \$125	1,336.16	1,000	83.51	1,000
3410	JUVENILE RECORDS SERVICES	100.00			
3410	MOTOR VEHICLE LICENSE FEES	1,471,835.24	1,400,000	764,222.20	1,700,000
3410	NOTARY/PASSPORT FEES	156,945.25	160,000	91,518.00	165,000
3410	OTHER FILINGS	32,329.50	35,000	16,427.20	35,000
3410	OTHER GENERAL GOV. SERVICES	124,569.10	118,450	64,547.51	115,450
3410	OTHER STATUTORY CERT/COPY FEES	390.00			
3410	RECORDG SURCHG-AFFORD-HSG	9,090.07	13,640	4,483.82	9,600
3410	RECORDS SEARCH-COUNTY AUDITOR	35,676.96	30,000	14,992.04	31,500
3410	REGISTRATION FEES	9,781.20	5,000		5,000
3410	SMALL CLAIM FILING \$14	3,151.37	3,050	1,421.35	3,000
3410	SUP CRT RECORDS SERVICES	282,717.45	280,000	164,635.11	300,000
3410	SUP CRT-MANDATORY ARBITRATON	8,820.00	16,500		16,500
3410	SUPERIOR COURT	96,644.94	85,000	55,221.45	95,000
3410	SUPERIOR CT VICTIM/WITNESS	75,797.62	72,945	41,673.71	83,348
3410	SUPPLMT PROCEEDING-\$20	26.72	100	13.59	

3410	TRANSCRIPT PREP FEE \$20	1,623.26	1,500	668.01	
3410	TREASURERS' FEES	101,139.60	85,000	60,059.13	100,000
3410	WORD PROCESSING, PRINT, DUP	281.91	250	113.84	250
3420	ADULT PROBATION	490,715.81	500,000	223,367.82	350,000
3420	BOARD & ROOM OF PRISONERS	10,553.49	10,512	2,752.10	
3420	COMMUNITY SV FEES	136.14		220.00	
3420	CRIM CONVICTN-CN CASE FILING	2,681.66	2,000	1,005.69	1,500
3420	CRIM CONVICTN-CT CASE FILING	2,874.95	2,500	762.18	2,000
3420	CRIM CONVICTN-DUI FILING FEE	1,076.55	2,000	515.45	1,000
3420	DNA COLLECTIONS	4,261.66	3,250	2,043.13	3,160
3420	DNA COLLECTOR FEE 4	2,837.77	2,000	828.17	1,000
3420	ELECTRONIC MONITORING	68,497.66	50,560	32,773.35	55,000
3420	JUVENILE DIVERSION FEES	10,233.36	10,236	3,650.00	7,300
3420	JUVENILE PARENT FOR PARENT	19,132.59		6,598.10	
3420	JUVENILE PROBATION BAIL	10.00	50		50
3420	LAW ENFORCEMENT SERVICES	25,476.06	56,500	13,497.36	56,500
3420	MENTAL HEALTH COURT FEE	1,439.88	2,500	735.71	1,500
3420	SCREENING FEES	7,518.81	5,000	3,295.04	5,500
3420	SENT COMP MONITORING FEE	170,747.28	183,276	95,292.85	190,856
3420	WORK RELEASE RM&BD	250.09		781.87	
3460	SUBSTANCE ABUSE SERVICE FEES	71,833.36	75,000	39,040.92	85,000
3470	ADMIN FEES	3,553.00	3,200	5,799.50	4,000
3470	ADVERTISING FEES	9,290.00	8,700	5,020.00	8,700
3470	BALL FIELD USAGE FEES	149,447.22	105,000	62,560.92	115,000
3470	BOOTH FEES	76,304.50	86,000	43,098.00	
3470	CARNIVAL	114,030.64	85,000		
3470	ENTRY FEES	1,797.50	1,500	5.00	
3470	GATE ADMISSIONS	232,553.00	222,000	817.00	
3490	LEGAL SERVICES	58,684.50	12,000	3,000.00	12,000
3490	NATURAL RESOURCE SERVICES		160,000		
3490	OTHER GENERAL GOVT SERVICES	3,814,245.57	4,308,707	2,160,756.68	3,941,041
3490	OTHER PHYSICAL ENVIRONMENT	131,108.27		5,693.28	
3490	REGISTRATION FEES	8,244.08	6,000	370.00	6,000
Total Charges for Services		9,154,567.04	9,449,874	4,594,942.69	8,733,235
3510	ADULT FEL CRM VICTIM ASSESSMNT	84,607.89	83,842	38,906.80	11,884
3510	JUVENILE FEL CRM VICTIM ASSESS	1,447.89	1,860	619.07	1,238
3510	OTHER CRIMINAL FEES	35,639.42	35,000	13,546.52	25,000
3510	OTHER SUPERIOR COURT PENAL	224.42	250	92.61	250
3520	BOATING SAFETY INFRACTIONS	1,434.47		522.61	1,000
3520	BOATING SAFETY PENALTIES	206.32	500		
3520	CRUELTY TO ANIMALS \$1000 PEN			1,000.00	
3520	PROOF OF M V INSURANCE	18,440.93	18,000	8,463.62	17,000
3530	COST FEE CODE LGA	117,434.34	90,000	60,925.19	118,000
3530	DEFERRED FINDING ADMIN FEE	210.00		60,774.39	110,000
3530	DISTR DRIVING INFRACTION	169.27		53.52	
3530	FAIL-INIT REG VEHICLE	237.18		18.65	
3530	NON TRAFFIC INFRACTIONS	99,542.41	95,000	21,233.86	45,000
3530	OTHER INFRACTION	24,305.08	25,000	5,284.18	8,000
3530	OTHER NON-PARKING PENALTIES	5,136.24	1,000	572.13	500
3530	SPEED DBL AZ 21-25<=40	575.24		82.17	
3530	SPEED DBL AZ 6-10 >40			144.32	
3530	SPEED DBL ZN 1-5 >40	49.32	100		
3530	SPEED DBL ZN 1-5<=40	502.03	500		
3530	SPEED DBL ZN 11-15<=40	1,434.32	200	117.49	500
3530	SPEED DBL ZN 16-20 >39	138.36		280.56	
3530	SPEED DBL ZN 16-20<=40	162.90			500
3530	SPEED DBL ZN 16-20<40			25.41	
3530	SPEED DBL ZN 26-30<=40	276.59			
3530	SPEED DBL ZN 6-10<=40	2,995.28	2,000	2,024.90	2,000

3530	TRAFFIC INFRAC (ACD, FIT,)	775,842.58	600,000	409,591.01	820,000
3530	TRAFFIC INFRACTION	268,172.27	270,000	131,160.36	260,000
3530	TRAFFIC INFRACTION PENALTIES	34,279.14	30,400	18,120.91	33,000
3540	PARKING INFRACTION PENALTIES	9,121.56	6,500	5,702.12	7,000
3550	CRIM CONVICTN-CT CASE FILING	14,062.62	14,000	3,669.91	8,000
3550	CRIM CONVICTN-DUI FILING FEE	4,141.52	5,000	1,743.91	4,000
3550	CRIML TRAFFIC MISDEMEANRS	25,221.31	25,000	11,865.11	25,000
3550	DUI FINES-DPD FDW MDW NDW OC	4,550.69	5,000	2,126.88	5,000
3550	DUI PENALTIES	344.63	358	412.44	824
3550	DUI-DP ACCT FEE	5,511.16	1,000	3,334.58	5,000
3550	DWI PENALTIES	72,071.29	55,000	36,431.63	60,000
3550	OTHER CRIM. TRAFFIC MIS PEN	2,737.34	2,000	1,189.12	2,500
3550	YOUTH IN VEHICLE	839.67	1,000	1,526.50	2,500
3560	CRIM CONV FEE NON-TRAF CFN	5,209.29	6,000	1,467.82	3,000
3560	D/M PROS TRAF/PROS INTERVENT	2,421.99	4,321	172.45	344
3560	DV PENALTY ASSESSMT(DOM VIOL	4,851.66	3,500	1,152.76	3,000
3560	OTHER CRIMINAL NON-TRAFFIC	4,946.77	1,000	1,247.45	1,000
3570	CRIME LAB ANALYSIS	14.97		16.16	
3570	JURY DEMAND COST	10,715.91	8,135	3,987.66	8,176
3570	OTHER DIST COURT COSTS	4.63			
3570	OTHER SUP COURT COSTS	2,494.90	171	112.09	224
3570	PUBLIC DEFENSE COST	246,782.72	255,000	104,137.08	200,000
3570	SHERIFF'S SERVICE COST	396.55	1,000	40.97	500
3570	SHERIFF'S SERVICES	1,175.51	1,000	1,078.18	1,500
3570	WITNESS COST	2,784.44	742	67.88	588
3590	MISC FINES AND PENALTIES	107,779.11	100,000	57,279.59	100,000
Total Fines and Forfeits		2,001,644.13	1,749,379	1,012,322.57	1,892,028
3610	INT ON CONTR/NOTES/AR	230,183.94	190,000	111,107.64	205,000
3610	INVESTMENT INTEREST	2,893,208.37	2,063,985	2,098,463.27	2,632,985
3610	INVESTMENT SERVICE FEES			38,310.54	120,000
3610	OTHER INTEREST EARNINGS	64,042.72	47,990	43,148.45	60,400
3620	DEPOSIT FORFEITURE	1,370.00	1,400		1,400
3620	EQUIPMENT & VEHICLE RENTALS	63,094.21	55,000	31,832.52	55,000
3620	FAIR CONCESSION	73,646.43	61,000	15,165.00	
3620	NON-FAIR CONCESSION	14,529.12	14,000	8,152.83	14,000
3620	OTHER RENTS & USE CHARGES	21,103.00	20,000	12,942.00	20,000
3620	PARKING	80,005.63	79,850	4,562.00	2,850
3620	SPACE & FACILITIES LEASES	129,151.91	115,000	38,234.00	114,500
3620	SPACE & FACILITIES RENTALS	339,445.86	294,266	197,286.30	304,266
3660	INTERFUND RENTS & CONCESSIONS	54,381.14	53,420	30,432.96	53,420
3670	CONT AND DONATIONS-PRIVATE			2,828.55	
3690	CASHIER'S OVER AND SHORT	3,945.30	600	-1,554.31	600
3690	NSF FEES	406.36	200	271.25	
3690	OTHER MISC REVENUE	104,539.16	53,869	44,128.47	43,156
3690	UNCLAIMED PROPERTY	143,824.72	148,000		
3860	D/M PROS TRAF/PROS VICTIM	49.33	88	3.49	-7
3860	DV PREVENTION	428.24	500	85.43	
3860	JIS/Trauma-(thru 7-21-07)	239.01	500	75.18	
3860	LOCAL/JIS	148.87	500	87.26	
3860	SCH ZONE SAFETY-BUS			11.00	
3860	SCH ZONE SAFETY-SPEED	652.57	1,000	184.94	500
3890	STATE/DOM VIOLENCE PRV CLJ	652.86		218.85	
3950	DNR TIMBER TRUST 1-PROCEEDS	82,775.36	86,143		70,000
4970	CIVIL DIVISION	142,527.00			
4970	CONSERVATION FUTURES	302,000.00	346,363		346,363
4970	ETIX		10,000		10,000
4970	FAMILY COURT SERVICES		18,000	6,000.00	18,000
4970	JAIL AND JUVENILE SALES TAX	2,800,000.00	3,200,000	1,599,999.96	3,400,000
4970	KC FOREST STEWARDSHIP	22,108.00	71,660		73,641

4970	KITSAP COUNTY FAIR	90,000.00	90,000		25,000
4970	MENTAL HEALTH ADMIN	298,236.31	350,000	69,155.80	350,000
4970	MENTAL HEALTH NON-MEDICAID	51,763.69		45,088.64	
4970	MH/SA/TC SALES TAX FUND	705,966.70	1,356,707	421,568.68	1,879,958
4970	PARKS CAPITAL IMPROVEMENT	154,621.00			
4970	SUBSTANCE ABUSE TREATMENT FD	12,000.00	12,000	6,000.00	12,000
4970	TRIAL COURT IMPROVEMENT	99,000.00	93,000	46,500.00	92,000
4970	WESTNET	23,877.88	20,000	12,918.65	
Total Misc/Other		9,003,924.69	8,855,041	4,883,209.35	9,905,032
Total General Fund Revenues		\$104,152,163.31	\$104,268,114	\$52,140,779.69	\$108,343,161

General Fund Expenses by Account					
Account	Description	Actual 2018	Adopted Budget 2019	6-Month Actual 2019	Budget 2020
5101	REGULAR SALARIES	\$46,192,400.58	\$49,461,366	\$22,372,796.44	\$52,212,212
5102	OVERTIME PAY	1,956,051.04	1,559,754	911,547.16	1,591,432
5103	LONGEVITY PAY	767,639.07	762,044	355,657.34	772,724
5104	SICK LEAVE PAYOUT	9,602.40		-76.88	
5106	ANNUAL LEAVE PAYOUT	150,644.15		88,857.05	
5108	SHIFT DIFFERENTIAL PAY	13,877.19	19,990	6,957.70	19,990
5109	EXTRA HELP	239,070.64	320,971	113,657.79	355,579
5110	OUT OF CLASS PAY	9,365.33	1,000	12,208.41	35,116
5112	BAILIFF	36,369.39	38,500	18,137.57	38,500
5121	INTERN PAY	2,825.00	12,263	275.00	12,263
5140	ADVISORY SERVICES	9,455.00	20,800	5,485.00	20,800
5190	MISCELLANEOUS PAY	287,026.89	605,720	287,280.22	375,978
5198	SALARY REIMBURSABLE		30,000		30,000
5201	INDUSTRIAL INSURANCE	1,010,205.65	1,199,075	491,929.74	1,182,409
5202	SOCIAL SECURITY	3,608,237.99	3,973,674	1,765,884.70	4,169,309
5203	PERS RETIREMENT	4,581,169.21	5,028,623	2,266,077.61	5,243,945
5205	CLOTHING ALLOWANCE	134,567.67	212,919	87,249.50	212,611
5206	LEOFF RETIREMENT	648,339.39	675,736	304,389.94	707,984
5207	MEDICAL COSTS	2,716.06	50,000	18,006.21	50,000
5207	MEDICAL SUPPL (NON-1099)	15,639.40		5,179.24	
5208	LEOFF MEDICAL INSURANCE	224,157.62	325,000	88,053.93	325,000
5209	WA STATE FAM & MED LEAVE	2,413.80		34,218.84	76,247
5210	MEDICAL INSURANCE	6,689.74			
5215	DISABILITY INSURANCE	25,086.91	42,598	8,084.96	42,777
5217	AUTOMOBILE ALLOWANCE	19,890.50	19,800	9,259.50	19,800
5220	UNEMPLOYMENT COMPENSATION	36,859.02	40,000	57,465.11	50,000
5222	TIME LOSS/DEPARTMENT	804.00			
5224	DEFERRED COMPENSATION				203,533
5228	LEOFF REIMBURSEMENT	73,304.28	50,000	48,010.58	50,000
5229	BENEFITS BUCKET	8,523,407.83	9,904,888	4,958,970.12	10,291,986
5299	SAL/BENE ATTRITION BUDGET		-1,808,336		-1,888,568
Total Salaries and Benefits		68,587,815.75	72,546,385	34,315,562.78	76,201,627
5311	OFFICE SUPPLIES				5,800
5311	OFFICE/OPERATING SUPPL	11,950.47		10,494.52	
5311	OFFICE/OPERATING SUPPLIES	827,663.08	862,545	366,956.61	862,345
5312	KITCHEN SUPPLIES	950,709.71	1,023,388	435,608.70	1,023,388
5313	FIRST AID & SAFETY SUPPLIES		200		200
5314	PRISONER PRESCRIPTIONS	365,692.58	253,250	-1,865.54	60,505
5321	FUEL CONSUMED	42,175.48	36,100	15,338.95	37,600
5351	SMALL TOOLS & EQUIPMENT	276,729.18	205,716	74,512.05	237,600
5352	COMPUTER SOFTWARE	350,094.07	102,134	71,535.60	121,734
5353	COMPUTER EQUIPMENT	245.24	2,000		4,000
5353	SMALL COMPUTER EQUIPMENT	25,078.95	53,172	22,574.75	52,742
5354	SMALL TELEPHONE EQUIPMENT	2,147.94	6,960	700.84	6,750
5354	TELEPHONE EQUIPMENT	2,629.65	2,550	274.12	2,550

Total Supplies		2,855,116.35	2,548,015	996,130.60	2,415,214
5411	ACCOUNTING & AUDITING	190,185.21	190,000	96,589.48	210,000
5412	ENGINEERING & ARCHITECTURAL			4,800.00	
5413	MEDICAL, DENTAL & HOSPITAL	400,235.15	459,578	177,417.62	300,088
5414	COMPUTER PROGRAMMING SERVICES		9,000		9,000
5415	MANAGEMENT CONSULTING	99,858.31	117,708	48,700.10	211,034
5415	MNGMT CONSULTING-TRNG			67,132.66	
5416	ARBITRATION	17,873.79	20,000	8,605.88	20,000
5416	ARBITRATION-ATTORNEY	3,325.00			
5416	COURT REPORTERS	1,036.50			
5416	GUARDIAN AD LITEM	59,562.95	75,000	34,944.66	75,000
5416	INTERPRETERS	89,272.18	80,200	39,087.13	80,200
5416	INVESTIGATIONS	138,295.13	2,500	49,699.32	20,500
5416	PRO TEM JUDGES	64,106.25	57,000	38,118.75	57,000
5416	PROTEM COURT REPORTERS	2,891.52	10,000	240.96	10,000
5416	SPECIAL COUNCIL	20,248.67	17,500	6,629.35	17,500
5416	SPECIAL LEGAL SERVICES	1,967,625.16	2,127,000	789,726.43	2,109,000
5416	TRANSCRIPTS	2,673.35	10,000	16,972.25	10,000
5416	TRANSCRIPTS/ATTY	6,254.04	8,500	6,739.96	6,500
5417	INDIGENT BURIALS	3,123.51	4,000	465.00	4,000
5418	CONTRACT MEDICAL	1,608,134.25	2,800,000	1,325,885.60	3,277,590
5418	LABORATORY	55,740.30			
5418	OUTSIDE MEDICAL	92,083.95		-13,008.78	
5418	PRISONER MEDICAL	213,320.76	224,839	49,133.30	125,244
5419	OTHER PROFESSIONAL SERVICES	1,880,542.20	2,123,805	683,072.28	2,616,538
5421	TELEPHONE	1,134.53	800	1,058.84	1,650
5422	CELLULAR TELEPHONES	154,600.69	166,221	69,119.13	167,613
5425	POSTAGE	215,406.61	262,725	167,110.12	272,975
5431	MILEAGE	63,096.31	79,900	22,150.06	72,100
5432	TRAVEL	158,945.89	163,185	85,143.10	162,985
5433	PER DIEM	29,844.31	40,241	12,537.20	42,041
5435	VEHICLE ALLOWANCE	2,250.53	3,000	612.00	3,000
5438	NON-EMPLOYEE MILEAGE	133,756.42	103,300	65,989.34	103,300
5439	NON-EMPLOYEE TRAVEL	29,879.26	18,815	8,751.79	35,875
5441	ADVERTISING	26,583.25	57,600	11,742.80	45,200
5451	OPERATING RENTAL/LEASES	450,478.22	571,773	211,222.05	530,422
5471	GAS	238,125.49	322,040	118,657.73	322,040
5472	WATER	228,461.71	211,900	61,294.80	221,900
5473	SEWER	165,233.08	174,000	64,342.41	188,050
5474	ELECTRICITY	742,348.26	787,579	310,399.15	792,579
5475	WASTE DISPOSAL	111,191.29	115,231	49,082.89	127,386
5476	CABLE TV	641.32	640	115.24	640
5477	HAZARDOUS WASTE DISPOSAL	3,377.87	4,000	799.62	3,500
5478	SURFACE WATER MANAGEMENT	614.99	700	205.34	750
5481	REPAIRS & MAINT-BUILDINGS	643,506.61	966,112	370,625.99	510,494
5482	REPAIRS & MAINT-IMPROVEMENTS	9,915.31	20,500	9,158.37	45,500
5483	REPAIRS & MAINT-EQUIPMENT	134,188.15	178,777	70,241.85	171,822
5484	REPAIRS & MAINT-COMPUTER EQUIP	74,286.22	163,745	105,176.20	216,370
5491	COURT COSTS & INVESTIGATIONS	75,320.00	70,000	33,670.00	70,000
5492	DUES/SUBSCRIPTIONS/MEMBERHSI	2,060.60		661.00	
5492	DUES/SUBSCRIPTIONS/MEMBERSHIPS	474,959.79	460,833	328,491.41	472,066
5493	BANK & CREDIT CARD SERV FEE	20,899.80	97,500	8,892.53	19,500
5494	FILING & RECORDING	4,778.66	800	1,390.95	800
5495	WITNESS FEES	-287.82	400		400
5496	PRINTING & BINDING	98,541.36	124,362	43,960.58	114,212
5497	REGISTRATION & TUITION	159,332.77	252,641	122,978.88	308,191
5498	JUDGMENTS & DAMAGES	567.05			
5499	OTHER	154,959.34	415,302	74,005.93	389,956
5499	OTHER-TRAINING	13,009.22	13,000		

Total Services		11,538,395.27	14,184,252	5,860,539.25	14,572,511
5911	I/F KITSAP1	181,561.56	179,189	89,594.52	177,653
5912	I/F I.S. SERVICE CHARGES	2,820,531.48	2,835,315	1,417,657.62	3,031,246
5913	I/F I.S. PROG MAINT & DEV	37,627.92		20,041.50	
5913	I/F I.S. PROG MAINT & DEV CHGS	1,595,329.32	1,655,625	807,772.44	1,682,513
5914	I/F FLEET RECOVERY	3,103.08	19,322	7,268.46	28,863
5914	I/F IS COMPUTER MAINTEN	442.68		2,392.50	
5914	I/F IS COMPUTER MAINTENANCE	816.96	40,722	20,361.48	94,032
5919	OTHER I/F PROFESSIONAL SERVICE	105,369.00	96,984	51,492.00	101,266
5922	I/F I.S. PROJECTS	364,132.68	287,300	143,651.34	225,021
5931	I/F SUPPLIES	9,169.42	10,000	6,792.68	14,000
5933	I/F SUPPLIES FUEL	463,199.54	500,137	171,050.95	500,137
5951	I/F OPER RENTAL & LEASES	2,294,878.00	2,330,016	980,205.00	2,357,556
5955	I/F FLEET VEHICLE PARKING	3,360.00	3,360		3,360
5961	I/F INSURANCE SERVICES	899,305.00	1,193,649	298,412.25	1,211,690
5981	I/F REPAIRS & MAINTENANCE	12,220.47	11,500	3,451.64	15,000
5999	OTHER I/F SERVICES & CHARGES	1,365,462.00	802,341	802,341.00	802,341
Total Interfund Payments		10,156,509.11	9,965,460	4,822,485.38	10,244,678
5512	PUBLIC HEALTH SERVICES	1,440,188.00	1,478,420	739,210.02	1,519,000
5513	COOPERATIVE EXTENSION SERVICES	230,889.89	258,752	72,006.89	308,289
5514	EMG COMMUNICATION SERVICES	24,500.00			
5519	MISC INTERGOVERNMENTAL SERVICE	889,442.66	837,207	440,295.18	791,639
5540	I/G TAXES & OPER ASSESSMENTS	35,907.48	36,250	34,548.24	38,250
5610	LAND			10,015.50	
5642	OTHER MACHINERY & EQUIPMENT	173,051.89	100,000	31,345.62	100,000
5643	VEHICLES	12,155.97			
5750	CAP LEASES & INSTALLMENT PURCH	6,162.15		1,765.37	3,530
5830	INT ON LONG-TERM EXTERNAL DEBT	2,047.26			2,000
6971	AGING	40,000.00	40,000		40,000
6971	ALCOHOL/DRUG	3,900.00	3,900	1,950.00	8,206
6971	AREA AGENCY ON AGING ADMIN	76,351.00	108,728	54,364.00	152,375
6971	BR&R	200,000.00	450,000		450,000
6971	CDBG ENTITLEMENT FUND	8,787.00	27,654	13,827.00	32,498
6971	COURTHOUSE PROJECT FUND	408,380.00			
6971	CUMULATIVE RESERVE	645,000.00			
6971	DEVELOPMENTAL DISABILITIES	4,980.00	31,172	15,586.00	
6971	EMERG SVCS	276,188.00	275,654	137,827.02	
6971	EMPLOYER BENEFITS FUND	1,150,000.00			
6971	HOME ENTITLEMENT FUND		8,907	4,453.50	
6971	HOUSING AFFORDABILITY		1,800	900.00	
6971	I.S. COMPUTER FLEET	3,454.57			
6971	I.S. PROJECTS	600,000.00			
6971	KC LTGO BOND FD 2013	2,051,670.00	1,083,401	426,701.00	1,113,939
6971	KITSAP NUISANCE ABATEMENT TE	50,000.00			
6971	KITSAP REG COORDINATING COUN	85,942.00	93,541	46,770.48	93,541
6971	KITSAP S.A.I.V.S.	5,090.16			
6971	MENTAL HEALTH MEDICAID	32,539.00	53,410	26,705.00	
6971	MENTAL HEALTH NON_MEDICAID	11,711.00	42,476	21,238.00	
6971	MH/SA/TC SALES TAX FUND	7,798.00	7,798	3,899.00	
6971	PROSECUTOR LEGAL DIVISION	142,527.00			
6971	RECOVERY CENTER	44,801.00	44,801	22,400.50	67,146
6971	SBHASO Non-Medicaid Fund				90,616
6971	SUBSTANCE ABUSE	18,564.00	18,564	9,282.00	18,564
6971	VETERANS RELIEF FUND	2,147.00	2,147	1,073.50	
6971	WIOA ADMIN COST POOL	6,244.00	12,755	6,377.50	79,538
6971	WIOA DIRECT SERVICE PROGRA	5,851.00	6,665	3,332.50	
6971	YOUTH SERVICES	2,000.00			
Total Other Uses		8,698,270.03	5,024,002	2,125,873.82	4,909,131
Total General Fund Expenses		\$101,836,106.51	\$104,268,114	\$48,120,591.83	\$108,343,161

Incumbent placement was calculated based on the Kitsap County Personnel Manual Ch 5.E and Ch 6.C rules to provide a minimum of 5% for reclassification to a higher position, a minimum of 2.5% for reclassification to a lower position, and unless otherwise noted, the new step eligibility date becomes the effective date of the reclassification.

Incumbent Address Book Number,
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

Reclassify

400702
 Financial Supervisor
 NC4, 5, \$39.77/hr
 F04, 9234, FS5NCY

400702
 Financial Manager
 NC5, 6, \$42.71/hr
 F04, 9234, FS6NCY
 January 6, 2020
 *no change to step date

Program Analyst
 AC1, \$30.84 - \$42.51/hr
 W02, 9232, PR4ACY

Program Coordinator
 AB5 \$37.37 - \$38.66/hr
 W02, 9232, PR3ABY
 January 1, 2020

Vacant
 Fiscal Support Technician
 AB1, \$20.45 - \$28.18/hr
 F40, 5161, FS1ABN

Vacant
 Fiscal Support Specialist
 AB2, \$22.18 - \$30.58/hr
 F40, 5161, FS2ABN
 January 1, 2020

377985
 Program Specialist
 NB3, 12, \$31.38/hr
 F37, 5143, PR2NBN

377985
 Program Coordinator
 NB5, 9, \$33.34/hr
 F37, 5143, PR3NBY
 January 6, 2020

263804
 Program Specialist
 NB3, 15, \$33.78/hr
 F64, 5141, PR2NBN

263804
 Program Coordinator
 NB5, 12, \$35.90/hr
 F64, 5141, PR3NBY
 January 6, 2020

250502
 Program Specialist
 NB3, 15, \$33.78/hr
 F67, 5141, PR2NBN

250502
 Program Coordinator
 NB5, 12, \$35.90/hr
 F67, 5141, PR3NBY
 January 6, 2020

Downgrade

331014
Financial Analyst
NC1, 9, \$37.57/hr
FA8, 9231, FS4NCY

331014
Fiscal Support Specialist
AB2, Step Frozen, \$37.57/hr
FA8, 9231, FS2ABN
January 6, 2020

AUDITOR'S OFFICE

Reclassify

352997
Financial Analyst
AC1, 15, \$43.57/hr
H49, 9165, FS4NCY

352997
Financial Manager
NC5, 8, \$44.87/hr
H49, 9165, FS6NCY
January 6, 2020
*no change to step date

COMMUNITY DEVELOPMENT

Create

Planner
AC1, \$30.84 - \$43.57/hr
KA5, 9220, PL2ACY
January 1, 2020

Reclassify

320904
Office Support Supervisor
NB4, 15, \$36.22/hr
K14, 16811, OS4NBN

320904
Program Supervisor
NC2, 7, \$37.76/hr
K14, 16811, PR5NCY
January 6, 2020
*no change to step date

406330
Program Specialist
AB3, 11, \$30.61/hr
KB8, 16811, PR2ABN

406330
Program Coordinator
AB5, 7, \$31.74/hr
KB8, 16811, PR3ABY
January 6, 2020
*no change to step date

308758
Fiscal Support Specialist
AB2, 12, \$29.10/hr
KA1, 16811, FS2ABN

308758
Associate Financial Analyst
AB5, 7, \$31.74/hr
KA1, 16811, FS0ABN
January 6, 2020

Delete

Vacant
Office Assistant
AA2, \$16.98 - \$23.41/hr
K22, 16811, C5267P
January 1, 2020

CORONER'S OFFICE

Delete

Vacant
Chief Deputy
ND1, \$41.22 - \$58.27/hr
I04, 9171, CD0NDY
January 1, 2020

Decrease FTE

1811
Deputy Coroner
AB4, 6, \$29.01/hr
I13, 9171, C01ABN
Decrease 1.0 to 0.5 FTE
January 1, 2020

DISTRICT COURT

Create

Program Specialist
AB3, \$23.91 - \$32.96/hr
C42, 9062, PR2ABN
January 1, 2020

EMERGENCY MANAGEMENT

Create

Program Analyst
AC1, \$30.84 - \$42.51/hr
Y76, 9241, PR4ACY
January 1, 2020

FACILITIES

Increase FTE

306358
Office Support Specialist
AB1, 4, \$22.02/hr
K98, 9271, OS2ABN
Increase .75 to 1.0 FTE
January 6, 2020

HUMAN RESOURCES

Create

Program Coordinator
NB5, \$27.37 - \$38.66/hr
P03, 9601, PR3NBY
January 1, 2020

Delete

Human Resources Analyst
NC1, \$30.84 - \$43.57/hr
PA8, 5061, HR2NCY
January 1, 2020

Pay Grade Change (Labor Market Adjustment)

Human Resources Specialist
NB3, \$23.91 - \$33.78/hr

Human Resources Specialist
NB4, \$25.64 - \$36.22/hr

Reclassify (PID Only)

Human Resources Technician
NB2, \$22.18 - \$31.34/hr
P01, 9601, HR1NBN

Program Coordinator
NB5, \$27.37 - \$38.66/hr
P01, 5061, PR3NBY
January 1, 2020

Human Resources Technician
NB2, \$22.18 - \$31.34/hr
P08, 9601, HR1NBN

Program Coordinator
NB5, \$27.37 - \$38.66/hr
P08, 5061, PR3NBY
January 1, 2020

Human Resource Analyst
NC1, \$30.84 - \$43.57/hr
P04, 9601, HR3NCY

Human Resources Technician
NB2, \$22.18 - \$31.34/hr
P04, 9601, HR1NBN
January 1, 2020

Human Resource Analyst
NC1, \$30.84 - \$43.57/hr
FB9, 9604, HR3NCY

Human Resources Technician
NB2, \$22.18 - \$31.34/hr
FB9, 9604, HR1NBN
January 1, 2020

Human Resources Manager
ND1, \$41.22 - \$58.37/hr
P96, 9604, HR4NDY

Program Supervisor
NC2, \$32.56 - \$45.00/hr
P96, 9604, PR5NCY
January 1, 2020

Reclassify (Incumbent)

311231
Human Resources Technician
NB2, 7, \$25.72/hr
P01, 9601, HR1NBN

311231
Human Resources Specialist
NB4, 4, \$27.61/hr
P01, 5061, HR2NBN
January 6, 2020
*no change to step eligibility date

397994
Human Resources Technician
NB2, 7, \$25.72/hr
P08, 9601, HR1NBN

397994
Human Resources Specialist
NB4, 4, \$27.61/hr
P08, 5061, HR2NBN
January 6, 2020
*no change to step eligibility date

Reclassify (PID and Incumbent)

238206
Human Resources Analyst
NC1, 13, \$41.47/hr
P02, 9601, HR3NCY

238206
Program Supervisor
NC2, 13, \$43.79/hr
P02, 9601, PR5NCY
January 6, 2020
*no change to step eligibility date

288427
Associate Management Analyst
NB3, 10, \$29.86/hr
FA2, 9625, MA1NBN

288427
Management Analyst
NB5, 7, \$31.74/hr
FA2, 9625, MA2NBY
January 6, 2020
*no change to step eligibility date

HUMAN SERVICES

Create

Program Coordinator
NB5, \$27.37 - \$38.66/hr
P56, 1904, PR3NBY
January 1, 2020

Reclassify

Vacant
Chemical Dependency Professional
NB3, \$23.91 - \$33.78/hr
QT3, 1623, TR5NBN

Vacant
Program Specialist
NB3, \$23.91 - \$33.78/hr
QT3, 1623, PR2NBN
January 1, 2020

INFORMATION SERVICES

Reclassify

3236
Program Manager
NC4, 11, \$46.11/hr
R13, 5166, PR6NCY

3236
Senior Management Analyst
ND1, 9, \$50.24/hr
R13, 5166, MA3NDY
January 6, 2020

JUVENILE SERVICES

Create

Program Coordinator
NB5, \$27.37 - \$38.66/hr
N11, 9422, PR3NBY
January 1, 2020

Reclassify

239076
Program Technician
TB2, 14, \$30.58/hr
N92, 9422, PR1TBN

239076
Program Specialist
TB3, 13, \$32.16/hr
N92, 9422, PR2TBN
January 6, 2020

356289
Program Technician
TB2, 14, \$30.58/hr
N94, 9422, PR1TBN

356289
Program Specialist
TB3, 14, \$32.96/hr
N94, 9422, PR2TBN
January 6, 2020

PARKS

Create

M&O Worker
FA3, \$18.72 - \$26.45/hr
O15, 9509, MO1FAN
January 1, 2020

Office Support Assistant
FA2, \$16.98 -- \$23.41/hr
O07, 9500, OS1FAN
January 1, 2020

Program Coordinator
NB5, \$27.37 - \$38.66/hr
O61, 1721, PR3NBY
January 1, 2020

Reclassify

411052
Fiscal Support Specialist
FB2, 6, \$25.09/hr
O59, 9500, FS2FBN

411052
Associate Financial Analyst
FB5, 2, \$28.05/hr
O59, 9500, FS0FBN
January 6, 2020

Vacant
Office Support Specialist
FB1, \$20.45 – \$28.18/hr
O37, 9509, OS2FBN

Vacant
Program Coordinator
NB5, \$27.37 - \$38.66/hr
O37, 9509, PR3NBY
January 1, 2020

Office Support Specialist
FB1, \$20.45 - \$28.18/hr
TBD, 9500, OS2FBN

Office Support Coordinator
FB3, \$23.91 - \$33.78/hr
TBD, 9500, OS3FBY
January 1, 2020

Decrease FTE

430898
Fiscal Support Technician
FB1, 1, \$20.45/hr
O58, 9500, FS1FBN
Decrease 1.0 to 0.75 FTE
January 6, 2020

Program Coordinator
NB5, \$27.37 - \$38.66/hr
O35, 9500, PR3NBY
Decrease from 1.0 to .75 FTE
January 1, 2020

PROSECUTOR

Reclassify

427389
Attorney 2
Q02, 15, \$53.34/hr
D34, 9081, LC2QCY

427389
Attorney 3
Q03, 12, \$56.38/hr
D34, 9081, LC3QDY
January 6, 2020

400706
Attorney 2
NC5, 6, \$42.71/hr
DB1, 9086, LC2NCY

400706
Attorney 3
ND2, 3, \$45.12
DB1, 9086, LC3NDY
January 6, 2020

407481
Attorney 2
NC5, 5, \$41.67/hr
D66, 9086, LC2NCY

407481
Attorney 3
ND2, 2, \$44.03/hr
D66, 9086, LC3NDY
January 6, 2020

420166
Attorney 2
NC5, 5, \$41.67/hr
D93, 9086, LC2NCY

420166
Attorney 3
ND2, 2, \$44.03/hr
D93, 9086, LC3NCY
January 6, 2020

317976
Attorney 2
NC5, 14, \$50.77/hr
D05, 9086, LC2NCY

317976
Attorney 3
ND2, 10, \$53.66/hr
D05, 9086, LC3NCY
January 6, 2020

PUBLIC WORKS

Reclassify

1915
Financial Supervisor
NC4, 14, \$49.65/hr
H12, 4025, FS5NCY

1915
Financial Manager
NC5, 14, \$52.04/hr
H12, 4025, FS6NCY
January 6, 2020
*no change to step date

402196
Program Analyst
NC1, 8, \$36.65/hr
V31, 4025, PR4NCY

402196
Program Coordinator
NB5, 14, \$37.72/hr
V31, 4025, PR3NBY
January 6, 2020

421436
Program Specialist
NB3, 3, \$25.12/hr
T32, 4013, PR2NBN

421436
Program Coordinator
NB5, 2, \$28.05/hr
T32, 4013, PR3NBY
January 6, 2020

344404
Program Analyst
NC1, 9, \$37.57/hr
S88, 1012, PR4NCY

344404
Program Coordinator
NB5, 15, \$38.66/hr
S88, 1012, PR3NBY
January 6, 2020

403070
Program Specialist
NB3, 10, \$29.86/hr
T40, 4013, PR2NBN

403070
Program Coordinator
NB5, 7, \$31.74/hr
T40, 4013, PR3NBY
January 6, 2020

401469
Program Specialist
NB3, 10, \$29.86/hr
T47, 4013, PR2NBN

401469
Program Coordinator
NB5, 8, \$32.53/hr
T47, 4013, PR3NBY
January 6, 2020

320581
Program Specialist
NB3, 12, \$31.38/hr
T31, 4371, PR2NBN

320581
Associate Financial Analyst
NB5, 9, \$33.34/hr
T31, 4371, PR3NBY
January 6, 2020

1524
Program Specialist
NB3, 11, \$30.61/hr
T45, 5001, PR2NBN

1524
Associate Financial Analyst
NB5, 9, \$33.34/hr
T45, 5001, FS0NBN
January 6, 2020

Create

SHERIFF

Corrections Officer
L01, \$25.86 - \$33.84/hr
M29, 9408, L110LB
January 1, 2020

Deputy Sheriff 2
S09, \$31.34 - \$40.01/hr
L68, 9404, L011SB
January 1, 2020

Deputy Sheriff 2
S09, \$31.34 - \$40.01/hr
L48, 9405, L011SB
January 1, 2020

Deputy Sheriff 2
S09, \$31.34 - \$40.01/hr
L74, 9405, L011SB
January 1, 2020

Sheriff Support Specialist
KB1, \$20.45 - \$28.18/hr
L12, 9402, OC2KBN
January 1, 2020

Reclassify

Vacant
Sheriff Support Specialist
KB1, \$20.45 - \$28.18/hr
TBD, 9402, OC2KBN

Vacant
Sheriff Support Coordinator
KB3, \$23.91 - \$32.96/hr
TBD, 9402, OC3KBN
January 1, 2020

Delete

WSU

Office Support Specialist
AB1, \$20.45 - \$28.18/hr
X02, 9551/1201, OS2ABN
January 1, 2020

Office Support Supervisor
EB4, \$25.64 - \$35.34/hr
X03, 9551/1201, OS4EBN
January 1, 2020

2020 ER&R FUND RENTAL RATES

1011 ROADS-ADMIN.

R03	SEDANS	\$155.00
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1012 ROADS-ENG.

R01	SEDANS	\$300.00
R07	PICKUPS-VANS 3/4T	\$1,100.00
R11	PICKUPS-VANS 1/4T 1/2T	\$500.00
R14	PICKUPS-VANS 1 -1 1/2T	\$500.00
R96	SURVEY PRINTER/COPIER	\$320.00
R97	FIELD CONTROLER & SOFTWARE	\$200.00
R98	GPS	\$500.00
R99	TOTAL STATION	\$1,000.00

1013 ROADS-MAINT.

R02	SEDANS,PU,VANS 1/2T	\$675.00
R10	PICKUPS-VANS 1/4T	\$730.00
R13	PICKUPS-VANS 3/4T	\$675.00
R19	TAR KETTLE	\$650.00
R21	CONE TRUCK	\$800.00
R24	MANLIFT TRUCK	\$2,205.00
R26	OIL DIST, TRUCK	\$3,125.00
R27	SEMI-TRACTOR TAND AXLE	\$2,115.00
R28	WATER/SAND TRUCK	\$1,140.00
R30	DUMP TRUCK-TANDAM AXLE	\$3,570.00
R31	SANDER	\$470.00
R33	SPRAY TANK	\$70.00
R35	MILLING MACHINE	\$9,400.00
R36	FORKLIFT	\$440.00
R38	DUMP TRAILER	\$560.00
R39	LO-BOY MACHINE TRAILER	\$580.00
R40	TILT-BED MACHINE TRAILER	\$630.00
R41	TRACTOR/BACKHOE	\$1,160.00
R42	TRACTOR/MOWER	\$2,975.00
R44	GRADER	\$2,470.00
R45	LOADER	\$1,950.00
R46	EXCAVATOR	\$1,925.00
R47	POWER PAVER	\$4,550.00
R48	PULL PAVER	\$925.00
R49	COMPACTOR	\$845.00
R50	BELT LOADER	\$2,190.00
R51	CHIP SPREADER	\$4,785.00
R52	MOBILE SWEEPER	\$7,550.00
R53	PULL BROOM SWEEPER	\$420.00
R54	BRUSH CHIPPER	\$650.00
R61	REPEATER (800HZ)	\$800.00
R66	TRACTOR/BROOM	\$1,965.00
R67	SCREEN	\$6,110.00
R68	TRUCK-ASPHALT PATCH	\$3,335.00
R69	CONVEYOR-SHOULDER	\$425.00
R71	MD TRUCK W/ HOOK LOADER	\$840.00
R72	HD TRUCK W/ HOOK LOADER	\$2,370.00

1015 ROADS-TRAFF.

R05	PU,VANS 1/2T	\$900.00
R06	PICKUPS-VANS 3/4T	\$600.00
R15	PICKUPS-VANS 1 - 1 1/2T	\$575.00
R16	PICKUPS-VANS 1/4T	\$700.00
R17	FLATBED TRUCKS	\$0.00
R18	BUTTON MACHINE	\$290.00
R20	PAINT STRIPER	\$9,025.00
R22	SIGNAL TRUCK - MD MANLIFT	\$3,340.00
R25	SIGNAL TRUCK - HD MANLIFT	\$1,850.00
R43	TRAILER-UTILITY	\$80.00
R08	SEDANS	\$500.00

16811 COMMUNITY DEV.

DCD	SEDANS - VANS	\$505.00
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1891 CTRP

CT1	SEDANS	\$100.00
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4011 SOLID WASTE

SD1	SEDANS, PU, VANS 1/2T	\$400.00
SD2	PICKUPS, VANS 3/4T	\$340.00
SD3	VANS 1/2T TO 1 TON	\$810.00
SD4	TRAILER	\$160.00
SD5	FORKLIFT	\$530.00
SD6	TRACTOR	\$30.00

4021-4025 WASTE WATER

W01	SEDANS - ADMIN	
W02	SEDANS - OPERATIONS	
W03	SEDANS, PU, VANS 1/2T	\$525.00
W04	PICKUPS-VANS 3/4T	\$885.00
W05	PICKUPS-(4 X 4)	\$700.00
W06	VANS 1 1/2T TO 2 TON	\$610.00
W07	TRUCK-1 - 1 1/2T	\$945.00
W08	TRUCK-TANDAM AXLE	\$2,030.00
W09	SEWER TRUCK	\$8,680.00
W11	TRACTOR/BACKHOE	\$1,470.00
W12	AIR COMPRESSOR	\$160.00
W13	BACKUP GENERATOR	\$295.00
W14	TRAILERS- EQUIPMENT	\$435.00
W15	TRAILERS- SEMI	\$1,675.00
W16	FORKLIFT	\$355.00
W17	JET RODDER	\$150.00
W18	SEMI-TRUCK	\$4,020.00
W20	BRUSH CHIPPER	\$670.00
W21	TRAILER-UTILITY	\$30.00
W22	CAMERA VAN	\$3,220.00
W23	TRASH PUMP	\$650.00

44011 SURFACE WATER

SW1	SEDANS, PU, VANS 1/2T	\$455.00
SW2	PICKUPS-VANS 3/4T	\$875.00
SW4	3 AXLE TRAILER	\$270.00
SW6	MOWER	\$595.00
SW7	TRUCK-1 - 1 1/2T	\$930.00
SW8	BRUSH CHIPPER	\$540.00
SW9	TRAILERS- EQUIPMENT	\$65.00
S10	SEWER TRUCK	\$9,940.00
S11	DOZER	\$0.00
S12	TRUCK-TANDAM AXLE	\$4,100.00
S13	TRACTOR/BACKHOE	\$400.00
S14	EXCAVATOR	\$1,210.00
S15	TRAILER - PUP	\$475.00
S16	UTILITY VEHICLE - GATOR	\$100.00
S17	WHEEL LOADER	\$1,100.00

9171 CORONER

CR1	CORONER VANS	\$515.00
CR2	DISASTER VAN	\$620.00

9271-9274 DEPT. OF ADMIN SER

BA1	SEDANS, PU-VANS 1/2T	\$355.00
NR1	NOT REPLACED - DAS	\$50.00

9403 SHERIFF-TRAFFIC

SH3	SEDANS - TRAFFIC	\$1,380.00
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9404 SHERIFF PATROL

SH1	SEDANS - ADMIN/DET.	\$935.00
SH2	SEDANS - PATROL	\$1,225.00
SH6	SEARCH/RESCUE	\$540.00
SH7	SPARE VEHICLES	\$1,145.00
SH8	SUV/SGT	\$1,225.00

9411 CORRECTIONS

SH4	VANS	\$1,115.00
SH5	SEDANS	\$955.00

9421 JUVENILE

JV1	SEDANS, PU-VANS 1/2T	\$420.00
JV2	PICKUPS-VANS 3/4T	\$425.00

9509 FAIR & PARKS

P01	SEDANS,PU,VANS 1/4T	\$340.00
P02	SEDANS,PU,VANS 1/2T	\$730.00
P03	TRUCKS- 3/4T	\$400.00
P04	TRUCK - 1T & UP	\$250.00
P05	FORKLIFT	\$500.00
P06	TRACTORS	\$330.00
P07	MOWERS, SMALL RIDER	\$95.00
P08	MACHINERY TRAILERS	\$100.00
P09	TILT-BED TRAILER	\$75.00

P10	MID SIZE TRACTOR	\$585.00
	<u>RECOVERY CENTER</u>	
PR1	SEDANS - VANS	\$150.00
	<u>Shop Labor Rate 2020</u>	\$84.00/hr