

Budget Summary

The City has benefited from a local stable economy and total revenue projections in nearly all funds and departments reflect moderate increases over prior years. Though many revenue categories are showing increases, others have decreased and therefore the City continues to a conservative approach for the 2020 budget.

Total 2020 tax revenue (property taxes, sales taxes, business and occupation taxes and private utility taxes) in the General Fund represent 74% of the total revenue and are budgeted at \$33.9 million. This is approximately \$1.1 million (3.4%) more than 2019. Individually, EMS taxes anticipates an increase of 680k due in part to an increased EMS levy limit of \$0.50 per thousand of City assessed valuation. Regular property tax receipts are estimated with a \$195k increase for the upcoming year with the bulk of the increase from new construction. Sales tax (including criminal justice and affordable housing), continues to remain as the number one revenue source for the General Fund and is budgeted with anticipated receipts for 2020 at \$10.4 million. The total increase in sales tax represents a 3.2% increase over 2019 projections. The annual \$20k increase in B&O tax exemption is budgeted to continue in 2020 from \$200k to \$220k as part of the continued effort to provide tax relief for small businesses. With the new tax exemption increase, B&O revenue is estimated to remain relatively unchanged at approximately \$3.3 million for the upcoming year.

Other General Fund revenue budgeted in 2020 are as follows: license and permits \$1.3 million, intergovernmental \$2.7 million, charges for services \$6.2 million, fines and forfeitures \$1.2 million and miscellaneous and transfers \$640k.

The total General Fund revenue increase for 2020 is 5.65% over the mid-year amended 2019 budget.

The City of Bremerton provides services and programs through the efforts of its qualified and capable staff. The 2020 budget includes an increase in regular full-time equivalent (FTEs) of 9.65 for a total of 373.53. Seasonal and part-time employees continue to be accounted for in the City's FTE count. In this budget, part-time FTEs have increased by .65 FTE's city-wide. Extra help and seasonal employees bridge the gap in departments when staffing needs increase during specific times of the year, such as Parks in the summer months, or Stormwater in the Fall.

Personnel costs remain the highest expense in the General Fund at 72% of total expenditures. Efforts continue to analyze appropriate staffing levels in order to provide services and programs which support Council Goals.

The City anticipates a slight decrease in Real Estate Excise Tax (REET). Compared to the 2019 budget of \$1.82 million, the \$80k decrease is due in part to the number of properties sold within the City. The rapid escalation in the number of residential sales that the City benefited from in 2018 has decreased by 5.7% in 2019. Conversely, commercial property sales remain consistent with prior years. The impacts from REET vary, however this revenue source is most significant for funding capital and major maintenance projects in the City's street system, facilities, parks, and providing matching funds for secured grants.

As we begin the 2020 budget year, the City will

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continue to monitor revenues closely and oversee expenditures city-wide. Overall, the budget for 2020 is \$180,931,353. It includes \$49.3 million for personnel costs (27%), \$48 million for supplies (26%), \$6.7 million for debt service (4%), \$25.8 million for capital outlay (14%), \$8.4 million in transfers among funds (5%), and \$42.8 million in ending fund balances (24%).

The resources to fund the budget include; \$40.6 million in taxes (property, sales, business and occupancy, and franchise taxes) (22%), \$1.7 million in licenses & permits (1%), \$11 million in inter-governmental revenue (6%), \$52.3 million in charges for services (29%), \$1.7 million in fines and forfeits (1%), \$21.5 million in other revenues (12%) and \$52.1 million in beginning fund balance (29%).

General Fund *City Council*

The Council budget includes funding for 1.8 FTEs as support staff and seven councilors. The total budget of \$400k is essentially unchanged from the prior year.

Executive

The Mayor's budget includes funding for the Mayor and one FTE as support staff. Personnel has decreased from the prior year and supplies and services for the Mayor's administrative budget remains consistent with 2019.

Financial Services

The \$18k increase in the Financial Services supplies budget is primarily due to increases in city-wide banking fees that are paid out of the department. The personnel budget includes \$2k for a staffing upgrade from an Office Assistant II position to an Office Assistant Senior.

Legal Services and City Clerk

The Legal Department budget includes an additional \$6k to increase a regular part-time extra

help position from a .50 FTE to a .63 FTE. within the prosecution division. Supplies and services have decreased by \$31k.

Human Resources

The 2020 budget for the Human Resources Department includes four FTEs that are responsible for providing support to employees and management. The total budget for the department in 2020 is \$721k.

Community Development

Community Development houses the City's "One-Stop" permit center, which includes the intake and issuance of right-of-way permits and engineering development review. The 2020 budget of \$2.8 million includes \$117k for the addition of a Planning Manager position which will address the increased requirements for local planning.

Municipal Court

Municipal Court's \$1.5 million budget is essentially unchanged from the prior year.

City Auditor

The City Auditor's total budget of \$93k continues a staffing level of a .40 FTE for the City Auditor position. Staff support remains unchanged. Per the City Charter, the City Auditor works under the direction of the Audit Committee.

Law Enforcement

The Police Department's budget of \$12.4 million consists of \$10.6 million for 73.26 FTEs and \$1.8 million for supplies and services. No new positions were added in 2020, however personnel costs continue at 86% of the total department budget. Grant funding for the Community Resource Officer continues, however state shared criminal justice funding has decreased significantly due to lower violent crime rates within the City.

Fire/Emergency Medical Services

Total expenditures for the Fire Department are \$12.4 million for the upcoming year. The budget

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includes \$380k for an additional FF/EMT, FF/Paramedic and a Lieutenant (3.0 total FTEs). Training and supplies and services associated with the new positions are also budgeted. One-time equipment purchases include \$275k for a medic unit, \$180k for a type 6 fire engine, and \$40k for additional and replacement defibrillators.

Funding to support these new positions and one-time equipment purchases are \$648k from an increase in the EMS Levy from \$0.33 to \$0.50 per thousand in City assessed valuation and an estimated \$1 million in GEMT grant revenue.

Police & Fire Pension

The Police and Fire Pension budget for 2020 has increased slightly to \$1.74 million. Excluding fund balance, the total budget represents approximately 3.6% of the total General Fund expenditure budget. Pension payments have increased in both Fire and Police as well as medical benefits. Though the number of beneficiaries is anticipated to decrease, the budget for professional services to support long-term care is essentially unchanged.

The costs associated with this program are the result of legislative decisions made years ago that went unfunded at that time and there are presently no dedicated funding sources for the City to meet these obligations. The City continues to fund current year expenditures with current year General Fund revenue.

General Facilities

The 2020 budget for General Facilities is decreased by \$154k over 2019. Funding includes \$260k for capital improvements throughout the City and offset by a transfer-in from real estate excise tax.

Parks and Recreation

The total 2020 Parks Recreation and Maintenance budget has increased slightly over the prior year

with the addition of .52 FTEs for seasonal maintenance and recreation extra help. The increases in extra help will provide coverage for Parks Maintenance, Senior Center and Recreation programs. A transfer-out of \$34.5k to the Parks Construction Fund is also budgeted to support the use of City labor associated with the Warren Avenue Playfield Capital Project. A \$37k subsidy payment to the YMCA for pool operations will continue in 2020.

Engineering

City-wide Engineering personnel and supplies and service costs continue to be allocated and budgeted in one cost center within the General Fund. The Engineering budget of \$2.9 million includes the addition of one Engineering Technician III and one Project Manager. The total cost for 2.0 FTEs is estimated at \$245k. These positions will support stormwater system modeling and capital project delivery and are funded by the Stormwater Operations Fund and utility capital projects.

Total recoverable charges for services and other work performed by engineering staff, for capital projects and utilities operations and maintenance total \$2.19 million. Total net expense to the General Fund (expenditures less revenues) is \$645k.

Non-departmental

The Non-departmental budget of \$4.8 million, has decreased by \$325k. The budget continues support for rental assistance in partnership with the Bremerton Housing Authority and an additional \$100k transfer to the Affordable Housing Fund for the weatherization. Set-a-side funding continues with an additional \$250k transfer-out to the Information Technology Fund to support future a ILEADS replacement software.

Other programs funded in non-departmental include photo enforcement (\$432k), animal control (\$223k), care and custody (\$4.369 million) contri-

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Contributions to the City's ERR Fund (\$520k), transfers to the Contingency Reserve Fund (\$136k) and the Street Fund (\$825k). Other funding budgeted, consistent with 2019, are payments to Puget Sound Regional Council, Association of Washington Cities, Bremerton-Kitsap County Health District for certain public health support and services, Puget Sound Clean Air Agency, KEDA, KADA, postage, weekend foot ferry, lobbyist services, and funding to support Kitsap County mental health services.

The projected ending fund balance for the General fund is \$9.012 million. This amount exceeds the 8.5% target of total expenditures and continues to provide a consistent level of service to our citizens. The excess ending fund balance (above target) will be used to bridge the gap between projected ongoing revenues and expenditures in future years and provide funding for one-time expenditures with one-time revenue. The City recognizes the importance of building reserve levels and will continue to focus on fiscal stability which supports Council goals.

Special Revenue Funds

The City has twelve special revenue funds, many accounting for dedicated revenue sources.

Street Fund

The City's Street Fund is dedicated for the purpose of maintaining the City's street system. The budget for 2020 includes continued funding for street marking/stripping emphasis, GIS inventory of street signs, roadway structures and street trees.

Revenue sources to fund street operations and maintenance include \$875k in Parking Tax, \$894k in state fuel tax, a \$825k transfer-in from the General Fund, and \$222k in other operation revenue.

The City's Street Fund accounts for street related activity including non-major capital improve-

ments. Major capital improvement projects are accounted for in the Transportation Projects and Residential Street and Sidewalk Funds.

Lodging Tax Fund

Lodging tax revenue is budgeted at \$756k, which is an increase of \$102k from the prior year. The \$620k expenditure budget includes the recommended funding allocation by the Lodging Tax Committee; of which \$250k is dedicated to the Conference Center operations and debt service payments, and the continuation of existing funding for the Admiral Theatre, \$150k.

It is important maintain reserve levels in this fund so award recipients can receive funding in a timely manner. The budgeted ending fund balance of \$528k provides sufficient funding for future awards which may be impacted by cyclical cash flow levels.

Parking System Fund

In 2020 the budget reflects modest increases in rates of parking garages and surface lots due to high demand. The operation of City owned parking lots, garages, on and off-street parking programs continue in 2020 with an estimated total fund revenue, excluding parking infractions, of \$2 million.

The 2020 \$2.1 million expenditure budget includes \$533k for debt service payments, \$110k in capital for signage improvements and equipment, and a transfer-out of \$70k to the 2019 Refunding LTGO Debt Service Fund.

Community Development Block Grant Fund

The Community Development Block Grant Fund budget reflects funding almost exclusively with federal grants designated for capital projects in target areas, weatherization and city-wide economic development programs.

The CDBG Fund anticipates a beginning fund balance of approximately \$59k. Other resources

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include \$400k in federal funding, \$50k in housing service fees and interest, and a \$83k transfer-in from the General Fund to support administrative costs not covered by grant funding. The projected ending fund balance for 2020 is \$110k.

Public Access Television Fund

The Bremerton Kitsap Access Television (BKAT) operation is accounted for in this fund. The operation is consistent with prior years with the majority of funding being provided by a portion of the City's cable TV franchises (\$276k, 62%). Other revenue includes intergovernmental, charges for services to other agencies and citizens and miscellaneous revenue in the amount of \$169k.

The budget includes \$30k in capital for production equipment upgrades. Total personnel costs for 2020 are \$398k with no changes in staffing levels. Supplies and services are \$61k. An ending fund balance of \$564k is forecast.

Conference Center Operations Fund

The overall expenditure budget for the Conference Center is \$2.05 million; an increase of \$54k over the prior year. Of this amount, \$1.7 million is for contractual costs with Columbia Hospitality and \$32k is for interfund principal and interest payments associated with the third floor expansion project.

Projected revenues total \$2.04 million, including \$1.64 million from user fees, \$250k from the Lodging Tax Fund, \$75k from General Government Capital Improvement (REET) and a \$75k transfer-in from the General Fund.

Other Special Revenue Funds

The *Abatement Revolving Fund* includes \$259k in funding for neighborhood cleanup programs in 2020 for services supporting code enforcement and abatement. The estimated ending fund balance is \$105k. *Police Special Projects Fund* provides funding for Police Special Operations in-

cluding \$119k in supplies and services and \$80k in capital purchases. *Trial Improvement Fund* includes budgeted expenditures for supplies at \$25k with no capital improvements budgeted for the upcoming year. The estimated ending fund balance is \$66k. *One Percent for Arts Fund* will spend \$9k in supplies and services for repairs and maintenance of public art, utility wraps and additional panels on the Washington Ave. Outdoor Gallery Project. *Contingency Reserve Fund* is budgeted with an estimated beginning fund balance of \$1.35 million. A \$136k transfer-in from the General Fund is budgeted to bring the ending fund balance up to the minimal reserve amount equivalent \$0.375 cents per thousand dollars of assessed valuation of property within the City. For 2020, that amount is \$1,501,898. No expenditures are budgeted for 2020.

Debt Service Funds

2010 UTGO Refunding

This fund included the repayment of bonds issued in 2010 to advance refund voter approved general obligation bonds issued in 2002. Funding for the refunding portion is provided by an annual property tax levy. The levy amount expected to be collected in 2020 is \$900k.

Government Center LTGO

This Refunding Debt Service Fund accounts for debt service payments associated with refunding the City's portion of the bonds used to finance the construction of the Norm Dicks Government Center. The refunding occurred in 2012 and is expected to save approximately \$1.69 million over the life of the bond. The revenue source for debt service is a transfer-in from the General Government Capital Improvement Fund (REET), totaling \$330k.

2015 Public Safety Bond

This debt service fund was established to account for the debt service payments associated with a \$4.5 million Fire bond measure passed by the

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voters on November 3, 2015. The 2020 collection of tax payments and repayment of bonds issued is for the purpose of providing fire apparatus, life safety equipment and remodel of fire facilities. Debt service for 2020 is budgeted at \$503k.

2019 Refunding LTGO

This fund includes the refunding of the 2010 LTGO non-voter approved general obligation bonds issued to fund the construction of Park Plaza parking, the purchase and remodel of a building to house the Municipal Court and to provide matching funds for the renovation of Lions Park and the refunding of the LTGO Series (B) non-voter approved general obligation bonds issued to complete the financing of Park Plaza parking. Funding for the non-voter approved debt is provided by State shared sales tax in the amount of \$330k, a transfer from the Parking Fund in the amount of \$70k and a \$75k transfer from the General Government Capital Improvement Fund (REET).

Capital Improvement Funds

General Government Capital Improvement Fund (REET)

This fund accounts for expenditures related to various general government capital improvement projects or debt service obligations related to capital. Anticipated REET revenues for 2020 are budgeted at \$1.74 million; a 4% decrease over the 2019 budget. Expenditures in this fund are dedicated for the repayment of debt service on the Government Center, \$330k, and the 2019 Refunding LTGO financing in the amount of \$75k. Funding for capital and major maintenance include transfers of \$300k to support General Fund facility improvements, \$75k for improvements at the Conference Center, \$39k for Parks Capital Construction, \$100k for the Residential Street Fund and \$1.1 million to the Transportation Capital Improvement Fund for street and sidewalk improvement projects.

Parks Capital Construction Fund

The \$1.1 million capital improvement budget provides for the Warren Avenue Playfield Project funded by \$850k in RCO grants, \$202k from the Department of Commerce and transfers in from the General Fund of \$34k and General Government Capital Improvement Fund, \$39k.

Residential Street and Sidewalk Fund

This fund was created in 2017 specifically for residential street and sidewalk improvement projects. In 2020, budgeted revenue includes \$600k from vehicle tab fees, \$422k from stormwater utility tax, \$125k in solid waste franchise fees and a \$100k transfer-in from real estate excise tax (REET). Expenditures are budgeted at \$1.64 million which includes four dedicated positions. Planned projects include residential street construction and major maintenance, sidewalk construction, major maintenance and ADA improvements, traffic calming and street safety improvements.

Transportation Projects Fund

This fund is a dedicated capital construction fund for the purpose of making capital improvements to the City's arterial street and sidewalk system. Funding in 2020 includes \$5.8 million in state and federal grants, \$1.1 million from real estate excise tax and \$422k in utility tax revenue from the Stormwater Utility Fund. Projects for 2020 are listed in under the Capital Improvement Plan (CIP).

Fire Public Safety Capital

This fund was established to account for the purchase of fire apparatus, fire and life safety equipment and remodel of fire facilities. Funding is provided by voter approved general obligation bonds.

The \$104k capital expenditure budget will complete the remodel projects at Fire Stations #2 and #3.

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Affordable Housing Capital Fund

This fund was created by Council in 2018. A \$100k transfer-in from the General Fund is budgeted for weatherization projects. Future resources will include estimated sales tax from completed construction projects that meet multi-family tax exemption requirements.

Enterprise Funds

Water, Wastewater and Stormwater Utilities

The City's combined utility maintenance and operations funds' proposed budgets for 2020, excluding fund balance, total \$37.43 million. Personnel and supplies and service costs for operations and maintenance for all utilities are budgeted at \$29.32 million. Debt service is budgeted at \$3.57 million. Utility tax payments, paid to the General Fund, Residential Street Fund and Transportation Capital Projects Fund are budgeted at \$6.5 million.

Estimated ending fund balance (and percent of operations) for the utility operations and maintenance funds are as follows: Water Utility, \$1.56 million (12.02%), Wastewater Utility, \$1.52 million (12.02%), and Stormwater Utility, \$518k (12.05%).

Capital project funds were created in order to increase transparency regarding using on-going revenues to fund on-going expenditures within the utilities. Large major maintenance items are also included in these funds for funding purposes. Budgeted capital and major maintenance expenditures for 2020 are \$16.05 million and are being accounted for in three separate utility capital funds.

Gold Mountain Golf

Expenditures for the golf course are budgeted at \$4.64 million; of which \$4.1 million are for contract services and \$435k for debt service pay-

ments. Budgeted revenue for 2020 is \$4.78 million with an anticipated an ending fund balance of \$555k.

Internal Service Funds

Risk Management

The City's self-insurance program estimates a 2020 beginning fund balance of \$2.57 million. Revenues are budgeted at \$1.84 million and expenditures at \$1.93 million including. \$309k is budgeted under interfund professional services for staff related costs. Risk Management remains under the over site of the City Attorney's office.

Employment Security and Accumulated Leave Liability Funds

These funds were created in 2011 to account for self-insured unemployment benefits and required leave payouts when an employee leaves City employment.

Both funds were created to build, and set aside, reserves for future unemployment and leave accrual payouts. Estimated ending fund balance for Employment Security is budgeted at \$166k and \$323k for Accumulated Leave Liability. Due to a continuation of large payments in the Accumulated Leave Fund, the rate charged remains at 2% for 2020. It is anticipated that a greater number of long-time employees will continue to retire in the next five years and therefore maintaining an adequate reserve balance is necessary.

Equipment Replacement and Operations Funds

The ER&R Operations Fund proposed budget totals \$1.81 million and provides for repair and maintenance of the City's fleet. The \$535k fuel budget for 2020 is accounted for separately from routine maintenance costs and departments will continue to be billed for actual usage. Ending fund balance is estimated at \$72k.

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The ER&R Reserve Fund includes capital expenditures of \$1.89 million. Additions to the fleet, paid by other funds, are budgeted at \$750k. Planned replacements are budgeted at \$1.14 million. The estimated ending fund balance for 2020 is \$4.4 million.

Information Technology

Information technology's expenditure budget of \$1.75 million is responsible for support functions to the City's network and technology systems, the maintenance and replacement of hardware and software components, utility SCADA system and the City's phone operations. Funding is provided through internal charges to other departments in the amount of \$1.75 million. A \$250k transfer-in from the General Fund is budgeted as set-a-side funding for the future ILEADS replacement software.

Staffing Changes and Personnel Costs

Total staffing for regular and part-time personnel in 2020 are 373.53 authorized FTEs city-wide. Authorized positions consist of 355 regular FTEs and 18.53 FTEs for part-time and seasonal extra help employees.

The personnel budget reflects changes in the City's State retirement contribution rates which were effective September 1, 2019. Employer contribution rates are as follows: Public Employees Retirement System (PERS), 12.86%, Public Safety Employees Retirement System (PSERS), 12.14%, and Law Enforcement Officers and Fire Fighters (LEOFF), 5.33%.

Additionally, the City will benefit from being designated as a Well City Recipient with a 2% savings on premiums. For 2020, the rate increase for Kaiser Permanente HMO is 1.9%. With the Well City designation, Bremerton will benefit from a zero percent rate increase for this plan. Medical insurance premiums for the Regence/Asuris AWC 250 Plan will also have a zero percent increase in 2020.

Conclusion

The following budget document provides detailed information by fund and department as well as objectives, goals, planned expenditures and supporting tables, charts and graphs.

Budget Summary

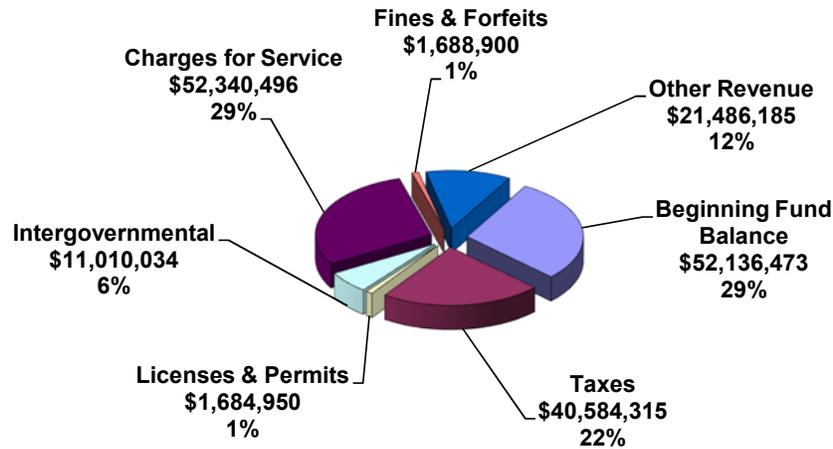
2020 REVENUE - ALL FUNDS

FUND	BEG FUND BAL.	TAXES	LIC. AND PERMITS	INTER-GOV'T REVENUE	CHARGES FOR SERVICE	FINES AND FORFEITS	OTHER REVENUE	2020 TOTAL BUDGET
General Fund								
General Government:								
City Council					147,236			147,236
Executive					122,486			122,486
Financial Services					779,532			779,532
Legal					593,120			593,120
Human Resources					264,854			264,854
Community Development		3,419,250	1,185,650	302,100	510,500	50,000		5,467,500
Municipal Court				3,358	206,850	237,900	30,400	478,508
City Auditor					40,940			40,940
Law Enforcement			6,000	226,175	144,100	2,000	11,000	389,275
Fire/Emergency Medical		1,982,500	1,300	1,265,334	680,200	6,500	5,010	3,940,844
Police & Fire Pension				63,870				63,870
General Facilities					171,524		353,200	524,724
Parks					247,250		74,000	321,250
Engineering			64,000		2,195,173			2,259,173
Non-Departmental		28,531,307	27,000	868,501	93,542	900,000	170,000	30,590,350
Beginning Fund Balance	11,102,967							11,102,967
Total General Fund	11,102,967	33,933,057	1,283,950	2,729,338	6,197,307	1,196,400	643,610	57,086,629
Special Revenue Funds:								
Street	560,835	875,000		894,200	208,000		839,000	3,377,035
Contingency Reserve	1,348,244						153,700	1,501,944
Lodging Tax	391,660	750,000					6,000	1,147,660
Parking System	1,025,551					425,500	1,598,600	3,049,651
Comm. Dev. Block Grant	58,916			400,000	45,900		87,000	591,816
Abatement Revolving Fund	338,293					25,000	500	363,793
Police Special Projects	255,856					15,000	3,500	274,356
Public Access Television	608,379		276,000		125,765		43,200	1,053,344
Gift & Donations Fund	90,286						6,100	96,386
Trial Improvement	69,772			21,000			500	91,272
One Percent for Arts	13,468						11,242	24,710
Conference Center Oper	226,243				1,638,541		404,000	2,268,784
Total Spec. Rev. Funds	4,987,503	1,625,000	276,000	1,315,200	2,018,206	465,500	3,153,342	13,840,751
Debt Service Fund:								
2010 UTGO	24,305	900,000					1,000	925,305
Government Center LTGO	83,822						332,100	415,922
2015 Public Safety Bond	37,315	550,000					1,000	588,315
2019 Refunding LTGO	131,252	330,000		3,000			148,000	612,252
Total Debt Service Fund	276,694	1,780,000	0	3,000	0	0	482,100	2,541,794
Capital Improvement Funds:								
General Govt Capital Improv.	2,533,039	1,700,000					40,000	4,273,039
Park Facilities Construction	140,499			1,051,880			96,500	1,288,879
Residential Street & Sidewalk Fund	1,345,897	1,022,129	125,000				148,400	2,641,426
Transportation Projects Fund	695,163	422,129		5,840,616			1,287,978	8,245,886
Fire Public Safety Capital	114,315							114,315
Affordable Housing Capital Fund	1,104						100,000	101,104
Total Capital Improv. Funds	4,830,017	3,144,258	125,000	6,892,496	0	0	1,672,878	16,664,649
Total General Gov't Funds	21,197,181	40,482,315	1,684,950	10,940,034	8,215,513	1,661,900	5,951,930	90,133,823

2020 REVENUE - ALL FUNDS

FUND	BEG FUND BAL.	TAXES	LIC. AND PERMITS	INTER-GOV'T REVENUE	CHARGES FOR SERVICE	FINES AND FORFEITS	OTHER REVENUE	2020 TOTAL BUDGET
Enterprise Funds:								
Water Utility	2,072,144				14,885,857	20,000	545,000	17,523,001
Water Capital	7,990,179						3,310,600	11,300,779
Wastewater Utility	1,880,781	102,000			16,432,038		3,000	18,417,819
Wastewater Capital	4,149,395						3,040,600	7,189,995
Stormwater Utility	521,002			70,000	4,490,512	7,000	4,000	5,092,514
Stormwater Capital	4,268,985						3,798,500	8,067,485
Utility Debt Reserve	1,677,295						22,000	1,699,295
Gold Mountain Golf Complex	422,800				4,760,031		16,950	5,199,781
Total Enterprise Funds	22,982,581	102,000	0	70,000	40,568,438	27,000	10,740,650	74,490,669
Internal Service Funds:								
Risk Management	2,572,551						1,844,362	4,416,913
Employment Security	237,010						4,000	241,010
Accumulated Leave Liability	190,547						582,500	773,047
ER&R Operations & Maint.	81,594				1,800,119		2,800	1,884,513
ER&R Equipment Reserve	4,134,238						2,154,943	6,289,181
Information Services	740,771				1,756,426		205,000	2,702,197
Total Internal Service Funds	7,956,711	0	0	0	3,556,545	0	4,793,605	16,306,861
Total Business Type Funds	30,939,292	102,000	0	70,000	44,124,983	27,000	15,534,255	90,797,530
Total All Funds	52,136,473	40,584,315	1,684,950	11,010,034	52,340,496	1,688,900	21,486,185	180,931,353

Revenue Sources - All Funds



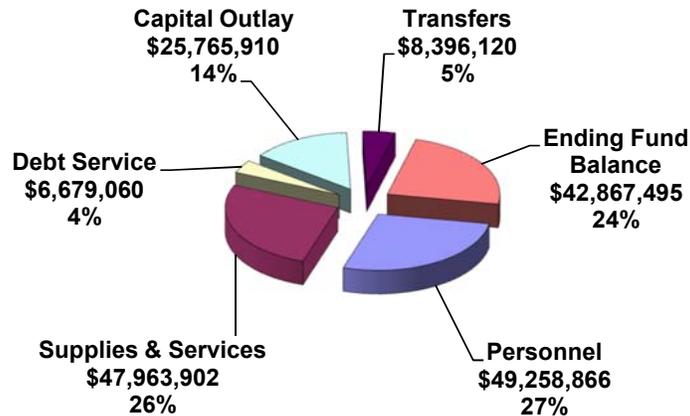
2020 EXPENDITURES - ALL FUNDS

FUND	PERSONNEL	SUPPLIES & SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	ENDING FUND BAL.	2020 TOTAL BUDGET
General Fund							
General Government:							
City Council	340,800	60,116					400,916
Executive	268,500	74,022					342,522
Financial Services	1,251,300	324,465					1,575,765
Legal Department	1,380,900	216,219					1,597,119
Human Resources	503,300	217,883					721,183
Community Development	1,864,900	853,639			82,500		2,801,039
Municipal Court	971,500	527,308					1,498,808
City Auditor	85,100	8,078					93,178
Law Enforcement	10,654,400	1,745,289					12,399,689
Fire/Emergency Medical	10,494,023	1,861,746					12,355,769
Police & Fire Pension	1,402,300	342,000					1,744,300
General Facilities	499,200	929,258		260,000			1,688,458
General Parks	2,274,700	801,664			34,500		3,110,864
Engineering	2,555,000	348,912					2,903,912
Non-Departmental		3,476,430			1,364,100		4,840,530
Ending Fund Balance						9,012,577	9,012,577
Total General Fund	34,545,923	11,787,029	0	260,000	1,481,100	9,012,577	57,086,629
Special Revenue Funds:							
Street	1,280,860	1,890,192				205,983	3,377,035
Contingency Reserve						1,501,944	1,501,944
Lodging Tax		370,000			250,000	527,660	1,147,660
Parking System		1,379,407	533,208	110,000	70,000	957,036	3,049,651
Comm. Dev. Block Grant	149,800	331,604				110,412	591,816
Abatement Revolving Fund		258,500				105,293	363,793
Police Special Projects		119,282		80,000		75,074	274,356
Public Access Television	398,200	60,709		30,000		564,435	1,053,344
Gift & Donations Fund		15,000				81,386	96,386
Trial Improvement		25,000				66,272	91,272
One Percent for Arts		9,000				15,710	24,710
Conference Center Oper		1,938,045	32,168	75,000		223,571	2,268,784
Total Spec. Rev. Funds	1,828,860	6,396,739	565,376	295,000	320,000	4,434,776	13,840,751
Debt Service Fund:							
2010 UTGO			853,438			71,867	925,305
Government Center LTGO			330,838			85,084	415,922
2015 Public Safety Bond			502,700			85,615	588,315
2019 Refunding LTGO			425,344			186,908	612,252
Total Debt Service Fund	0	0	2,112,320	0	0	429,474	2,541,794
Capital Improvement Funds:							
General Govt Capital Improv.					2,039,478	2,233,561	4,273,039
Park Facilities Construction				1,134,500		154,379	1,288,879
Residential Street & Sidewalk Fund	290,483	905,853		446,285		998,805	2,641,426
Transportation Projects Fund	8,800	956,200		6,432,058		848,828	8,245,886
Fire Public Safety Capital				103,773	10,542	0	114,315
Affordable Housing Capital Fund		100,000				1,104	101,104
Total Capital Improv. Funds	299,283	1,962,053	0	8,116,616	2,050,020	4,236,677	16,664,649
Total General Gov't Funds	36,674,066	20,145,821	2,677,696	8,671,616	3,851,120	18,113,504	90,133,823

2020 EXPENDITURES - ALL FUNDS

FUND	PERSONNEL	SUPPLIES & SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	ENDING FUND BAL.	2020 TOTAL BUDGET
Enterprise Funds:							
Water Utility	4,857,877	7,941,804	912,479		2,250,000	1,560,841	17,523,001
Water Capital		240,000		6,348,166		4,712,613	11,300,779
Wastewater Utility	3,621,605	8,660,309	2,501,210		2,115,000	1,519,695	18,417,819
Wastewater Capital		525,000		3,498,200		3,166,795	7,189,995
Stormwater Utility	1,676,518	2,564,552	153,005		180,000	518,439	5,092,514
Stormwater Capital		94,000		5,345,148		2,628,337	8,067,485
Utility Debt Reserve						1,699,295	1,699,295
Gold Mountain Golf Complex		4,210,079	434,670			555,032	5,199,781
Total Enterprise Funds	10,156,000	24,235,744	4,001,364	15,191,514	4,545,000	16,361,047	74,490,669
Internal Service Funds:							
Risk Management	390,000	1,544,362				2,482,551	4,416,913
Employment Security	75,000					166,010	241,010
Accumulated Leave Liability	450,000					323,047	773,047
ER&R Operations & Maint	567,100	1,230,820		15,000		71,593	1,884,513
ER&R Equipment Reserves				1,887,780		4,401,401	6,289,181
Information Services	946,700	807,155				948,342	2,702,197
Total Internal Service Funds	2,428,800	3,582,337	0	1,902,780	0	8,392,944	16,306,861
Total Business Type Funds	12,584,800	27,818,081	4,001,364	17,094,294	4,545,000	24,753,991	90,797,530
Total All Funds	49,258,866	47,963,902	6,679,060	25,765,910	8,396,120	42,867,495	180,931,353

Expenditures - All Funds



Budget Process

Introduction

The City of Bremerton operates as a first class charter city under a Mayor/Council form of government. The Mayor is elected and is the full-time Chief Executive Officer of the City. The Mayor appoints department directors with Council consent and hires all City employees, excluding the City auditor, municipal court staff, and City Council staff. The Council has seven elected, part-time members in 2020.

The City provides mandatory, essential, and discretionary services, including fire protection/emergency medical services; law enforcement; municipal court; water, sewer, and stormwater utility services; economic development; community development, transportation systems, parking facilities, conference center, and parks and recreational facilities and programs.

Located in Kitsap County, eleven miles across the Puget Sound west of Seattle, Bremerton is the geographic center of the Puget Sound region. Bremerton is the 27th largest city in the State of Washington with a current population of 42,081 within an incorporated area of approximately 32.1 square miles.

City Financial Goals and Policies

The City Council has by resolution adopted financial goals and policies for the City. The goals and policies define what constitutes a “good outcome” for the City in regards to financial planning and decisions. The City is accountable to its citizens for the efficient use of public dollars. Resources entrusted to the City are to be used in a manner that provides services, public facilities, and infrastructure necessary to meet the needs of the community—both in the near term and in the future. The financial goals and policies establish a framework to maintain financial health and sta-

bility that is necessary to meet those expectations.

The goals expressed are designed to achieve financial sustainability and flexibility, demonstrate proper stewardship of public funds, and provide accountability. The adopted financial goals and policies are included in their entirety under the miscellaneous section of this budget document. The measurables included in those policies are incorporated into the following budget overview.

City Budget and Process

The budget is the City’s plan of action for calendar year 2020 expressed in dollars. While much can be learned about the City’s finances by reviewing the budget, it is also designed to serve other functions. For example, the budget is a policy document that presents major policies that guide how the City is managed. The budget is an operations guide that gives the public, elected officials, and City staff information pertaining to the productivity and priorities of specific City operations. In addition, the budget is a communication device, intended to provide complex information in an understandable format for an audience composed of readers with varying levels of backgrounds and interests.

Bremerton prepares its budget on an annual basis under the authority granted by chapter 35.33 Revised Code of Washington (RCW). The budget process is designed to meet the operations and service needs of the City by integrating the planning and implementation of City programs and objectives with the allocation of resources sufficient to support such services and programs. The budget, as adopted, constitutes the legal authority for expenditures.

Budget Process

The City's budget is balanced. This means that operation and maintenance expenditures are generally funded from current revenues. In instances where expenditures may be funded from fund balance (reserves), such funding is from fund balance amounts accumulated from past years or which exceed the target levels identified by the City's Financial Goals & Policies. Fund balance (reserves) may be used on occasion to fund utility system budgets. Generally, this is to level rates, and the intent is to use prior year revenue collections which exceeded expenditure requirements to level future year's rate revenue requirements. The Capital Improvement Funds budgets are balanced with anticipated additional revenue or reserves.

The City budget consists of separate funds, each with its own revenue and expenditure accounts. GAAP, federal, state and municipal laws govern the establishment and administration of funds.

A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

The City budget is adopted by fund and departments within those funds, and by category group level which consist of five distinct categories— 1) personnel, 2) supplies, services and taxes, 3) debt service, 4) capital expenditures, and 5) transfers. Expenditures may not legally exceed appropriations as established by fund, department, and category group. Transfers or revisions within funds are allowed, but supplemental appropriations must be approved by the City Council following public comment. All appropriations, including capital projects, lapse at year

-end. Prior to the end of the year, appropriation changes that have received Council approval are incorporated into a budget adjustment ordinance—providing the appropriations as specified in RCW 35.33.151. The process utilized for amending the budget is the same as that used to adopt the original budget and related ordinances.

Fund Types Utilized by the City

Governmental Funds

Funds generally used to account for tax-supported activities. There are four different types of governmental funds utilized by Bremerton: the general fund, special revenue funds, debt service funds, and capital projects funds.

General Fund

The General Fund is the City's primary operating fund. It accounts for all revenues and expenditures which are not accounted for in any other fund. The majority of General Fund revenue comes from taxes, state and local shared revenues, and charges for services. General Fund revenues are used to pay for police, fire/EMS, parks, municipal court, community development and City administration.

Special Revenue Funds

These funds account for proceeds of specific revenue sources that are intended for specific expenditure purposes. Other restricted and dedicated resources are accounted for in debt service, trust, and capital project funds. These funds include: Street, Contingency Reserve, Lodging Tax, Parking, Community Development Block Grant, Abatement Revolving, Police Special Projects, Public Access Television, Gift & Donations, Trial Improvement, One Percent for Arts, and Conference Center Operations.

Budget Process

Debt Service Funds

These funds are used to account for the accumulation of resources for and payment of general obligation bond principal and interest from governmental resources. The City has four debt service funds: 2010 UTGO, Government Center LTGO, 2015 Public Safety Bond and 2019 Refunding LTGO.

Capital Improvement Funds

These funds are used to account for the acquisition or construction of major capital facilities other than those funded by proprietary and trust funds.

These funds include: General Government Capital Improvement, Park Facilities Construction, Residential Street and Sidewalk Fund, Transportation Capital Projects, Fire Public Safety and Affordable Housing Capital Fund.

Proprietary Funds

Proprietary Funds are used to account for the City's business-type activities. Business-type activities provide specific goods or services to a group of customers that are paid for by fees charged to those customers, enterprise funds and internal service funds.

Enterprise Funds

Enterprise Funds are used to account for goods and services provided to citizens. The City enterprise funds account for utility and golf operations, which are self-supported through user charges. These operations are operated like a private business enterprise which requires periodic determination of revenues earned, expenses incurred, and net income for capital, maintenance, public policy, management control, and accountability.

These funds include: Water Utility, Water Capital, Wastewater Utility, Wastewater

Capital, Stormwater Utility, Stormwater Capital and Gold Mountain Golf Complex and Utility Debt Reserve.

Internal Service Funds

Internal Service Funds are used to account for goods and services provided internally to various City operations. The City uses internal service funds to account for maintenance and acquisition of its fleet of vehicles, insurance premiums and claims, as well as information technology services.

These funds are: Risk Management, Employment Security, Accumulated Leave Liability, Equipment Rental Reserve—Operations & Maintenance, Equipment Rental Reserve—Equipment Reserve, and Information Services.

Basis of Budgeting

All of the funds are budgeted using the modified accrual basis of accounting. Modified accrual accounting recognizes revenues when they become measurable and available. Measurable means that the dollar value of the revenue is known. Available means that it is collectible within the current period, or soon enough after the end of the current period to pay liabilities of the current period. For this purpose the City considers revenues to be available if they are collected within 30 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due.

Accounting Basis

The basis of accounting refers to when revenues and expenditures or expenses are recorded in the accounts and reported in the financial state-

Budget Process

ments. The City's Annual Financial Report shows the status of the City's finances in conformance with generally accepted accounting principles (GAAP). In most cases this conforms to the way the City prepares its budget. Exceptions are as follows:

- Compensated absences liabilities that are expected to be liquidated with expendable available financial resources are accrued as earned by employees (GAAP) as opposed to being expended when paid (Budget Basis).
- Principal payments on long-term debt within the Enterprise Funds are applied to the outstanding liability on a GAAP basis, as opposed to being expended on a Budget Basis.
- Capital Outlays within the Proprietary Funds are recorded as assets on a GAAP basis and expended on a Budget Basis.

A Capital Improvement Plan is prepared annually in accordance with the requirements of the Washington State Growth Management Act and defines the long-term capital plans of the City. However, the individual capital project expenditures are appropriated through annual budget ordinances. A Transportation Plan and Comprehensive Wastewater and Water Plans have been previously prepared and adopted by the City Council in separate actions. The General Capital Improvement Plan has been updated and is included in the Capital Improvement Funds section of this 2020 budget document.

The 2020 budget process began in February with a workshop to establish issues and goals to be addressed in the development of the budget. In mid May, budget preparation calendars are distributed to departments. Specific guidelines providing instructions and forms necessary for the development of the budget were distributed in July for both revenue and expenditures. The budget submittals and requests were then due to Finance by end of July (revenue) and mid August (expenditures) and are subsequently compiled for the review of the Department Directors

and Mayor. The review and revision process takes place over the course of the next several weeks. Throughout the budget process, meetings are held with appropriate staff to discuss the proposed operating budget, its overall financial picture and relevant services to be provided. The final management review of the budget is performed with the participation of Department Directors and the Mayor in a series of meetings—as needed to complete the review and come to agreement on the final budget to be proposed to the City Council for adoption. In accordance with RCW 35.33.055, the preliminary budget must be made available for public review in the office of the City Clerk on or before November 1 of each year. For this year's process, this was done by October 23, 2019.

In October, the Mayor and Director of Financial Services submit the proposed budget to the City Council in a public meeting—initiating the public hearing and review process which is then conducted throughout the months of October and November. Several workshops are held with the City Council during October and November to explain significant sections of the proposed budget and answer questions. After the review period is concluded, any changes determined necessary are then incorporated and the budget ordinance is presented for public hearing and City Council action. The budget is required to be adopted by no later than the first Monday in December.

The City encourages public participation in the budget process. Budget information is made available to the public through open meetings, by televising regular Council meetings on Bremerton Kitsap Access Television, as well as by providing copies of the budget and Council agenda items on the City's web site (<http://www.ci.bremerton.wa.us/>) and making hardcopies available in the City Council office located on the sixth floor of the Norm Dicks Government Center.

Budget Process

Budget Calendar

February 2019

- Joint Council/Administration retreat - Council sets goals and provides direction to administration.

April & May 2019

- Budget calendar are distributed
- Finance calculates pay and benefit information for current employees.

June & July 2019

- Sessions to review current year-to-date information, year-end projections, forecasts for 2020 and beyond, finance policy, fund structure, anticipated rate increases and other revenue matters, discussion of and revisions to process and schedule.
- Prepare budget template information, history information, demographic, department initiatives, etc.
- Distribute budget packet and instructions to departments.
- Capital budgets are compiled for consideration.
- Departments provide revenue budgets to Finance including 2019 year-end projections.

August & September 2019

- Six-year Capital Improvement Plan (CIP) is finalized.
- Departments submit expenditure budgets to Finance including 2019 year-end projections.
- Narrative statements describing program highlights are prepared by departments and submitted to Finance.
- Finance consolidates all department budgets into working document.

September & October 2019

- Review/revise budgets for submittal to Council.
- Budget distribution and reading of the budget message.

- Clerk publishes notice of filing of preliminary budget and public hearing on property tax levy.

October & November 2019

- Budget presentations and workshops begin.
- Clerk publishes notice of public hearing for final budget adoption.
- Public hearing on the 2020 budget, revenue sources, property taxes, rates & fees, & utility rates.
- Second public hearing on the 2020 budget and budget adoption.
- 2020 final budget adjustments and adoption.

2019 SCHEDULE CITY COUNCIL REVIEW & ADOPTION FOR 2020 ANNUAL BUDGET		
Date	Meeting Type	Description/Topics
8/26/19 thru 9/11/19	Mayor & Finance	Finalize budget figures and review with departments.
10/9/19 & 10/16/19	Notification	Clerk publishes notice of filing of preliminary and final budget and public hearing on revenue sources
10/23/19	Council Meeting	Proposed 2020 Budget distributed to Council with tentative workshop schedule.
10/24/19		Proposed Budget available to the public on City website.
10/28/19 & 10/30/19	Workshop	City-Wide Budget Presentation and Workshops.
10/23/19 & 10/30/19	Notification	Clerk publishes notice of filing of preliminary and final budget and public hearing on property tax levy.
11/4/19	Workshop	Budget Workshop—Final Q & A
11/6/19	Council Meeting	Public hearing on 2020 budget, revenue sources, property taxes, rates and fees.
11/20/19	Council Meeting	Second public hearing on 2020 budget and adoption.

Budget Process

Strategic Priorities and Initiatives

The Mayor and City Council have developed strategic priorities to guide the development, direction, and management of the City. Specific initiatives to support these strategic priorities have been identified with goals and measures described.

Strategic Priorities

- **Distinctive Growth, with Viable Neighborhoods and Centers that Provide Greater Choice and Convenience**

The City will actively work towards achieving cohesive, stable neighborhoods that have a homeowner majority. The architectural styles and scales, established boundaries, and central features of neighborhoods will guide the criteria and standards for new development to ensure compatibility with surrounding qualities. Designated Centers along with existing traditional neighborhood businesses will offer and promote higher density lifestyles, encourage convenient commercial and employment services, and provide a greater diversity of housing choices.

- **Enticing New Development and Retaining Existing Businesses, With a Focus on the Downtown Regional Center**

The City of Bremerton will position itself to attract development and retain existing businesses, especially where there are opportunities for new or expanded employment. Zoning categories will provide sufficient industrial, commercial, and mixed use lands for business opportunities. The City will take actions to ensure a friendly, welcoming environment which highlights the City's unique maritime atmosphere. Provide adequate parking while also promoting efficient circulation. In key areas identified for economic expansion, de-

velopable sites will be pre-qualified for environmental permitting as "planned actions". This will extend to rehabilitation programs, such as grant funding to clean up the City's challenging brownfield sites. Special accommodations, such as advanced utility planning and the provision of cutting edge technology, will further encourage use of these sites. The City and its partnering jurisdictions will apply appropriate tax strategies to attract and retain businesses.

- **Supportive Transportation, with Seamless, Efficient, and Varied Choices**

Bremerton's size and role as a regional hub provides the foundation for an exemplary transportation system, with diverse and convenient mobility options. The City, in cooperation with State and with other transportation providers, will work to enhance and maintain services and facilities that build on that diversity, while striving to reduce the dominance of single-occupant automobile transportation.

Strategic Priorities and Initiatives

- **Improved Accessibility, Especially for the Pedestrian**

The City's transportation system is well positioned for innovative development, especially expanded use of alternative travel options, enabled by the existing transit and ferry systems. Designated Centers will be strongly characterized by walkable designs with linkages to one another. Trails and bike lanes will emphasize safety and have uniform signage. Street ends, parks, and open spaces will offer recreational opportunities as well as access to the shoreline for everyone's enjoyment.

- **Quality Housing, with Broader Choices**

The City will promote quality, affordable housing, for all family types, ages, and incomes. New, creative housing projects, such as artists' lofts and courtyard homes, will meet the need of special populations such as short term residents and citizens in need of transitional housing. Bremerton will promote private and public efforts to secure adequate capital for affordable housing projects at competitive and favorable market costs. Priority will go to projects that advance owner-occupied units.

- **Safe, Healthy, Livable Neighborhoods**

The City will (within the limits of fiscal resources) proactively enforce ordinances, especially in relation to Code Enforcement, Emergency Management and Community Policing. Public safety is primary. Public facilities and services will be conveniently and equitably located throughout the community, chiefly through the prescription and monitoring of service levels that reflect community values in areas such as law enforcement, fire protection, and sanitary sewers. The City will partner with citizens, schools, and other local organizations to increase and enhance

educational opportunities and provide an environment that embraces and supports families and youth.

- **Open Spaces, Natural Areas, and Parks that Maximize the Natural Environment and Promote Community Pride**

Bremerton citizens will benefit from an open-space system that increases the amount of green-space and complements habitat protection goals, public safety concerns, and recreational needs. City owned properties will be well maintained and strategically incorporated into this system.

- **Efficient, Accountable, and Financially Responsible City Governance**

The City will maintain public trust and confidence by utilizing resources in the most open and efficient manner possible. Resources entrusted to the City will be used in a manner that provides services, public facilities, and infrastructure necessary to meet the needs of the community—both today and in the future. The City's adopted financial goals and policies provide the framework for financial health and stability that is necessary to meet those expectations. The financial goals are designed to achieve financial sustainability and flexibility, demonstrate proper stewardship of public funds, and provide accountability.

Strategic Priorities and Initiatives

Personnel

Introduction

The City of Bremerton provides services and programs for its citizens through the efforts of its qualified and capable staff.

The 2020 budget includes changes to staffing levels and pay bands as noted in the following tables. The approved pay bands are included in this section of the budget document. The Municipal Court Judge compensation was set at 95% of the District & Superior Court judges' salaries as updated on July 1, 2019. The Judge's compensation adjustment is required in order to remain eligible to participate in certain state shared revenues.

The 2020 budget includes wage adjustments for the City Council, Mayor and those employees covered under the Management, Professional, Confidential & Fiduciary pay plans, General Teamsters Local Union No. 589, and International Association of Fire Fighters Local 437, Bremerton Police Officer's Guild and Bremerton Police Management Association.

The following pages provide information that affect our personnel along with a summary of changes for 2020.

Personnel



Some City employees who are eligible under state law to be represented by a labor organization are employed under labor contract provisions on such matters as salaries, vacation, sick leave, medical and dental insurance, working conditions, and grievance procedures. Bremer-ton strives to complete these agreements in a timely manner and promote labor relations poli-cies that are mutually beneficial to the City and employees.

Employee Groups

Represented:

- Teamster’s—(175.5 members)
- Bremerton Police Officer’s Guild—(53 mem-bers)
- Police Management Association—(5 members)
- International Association of Firefighters—(63 members)

Non-Represented:

- Management and Professional—49.4
- Elected Positions—9
- Seasonal, Part-Time & Extra Help—18.63

Medical Plans

The City provides medical insurance coverage to employees and their dependents and provides for the payment of insurance premiums with a mod-est contribution from employees per month per

dependents covered. For 2020 the City’s medi-cal insurance plans are provided through AWC’s HealthFirst 250 plan, Kaiser Permanente HMO and LEOFF Trust Plan B & F. In 2020 the City will benefit from being recognized as a “Well City” with premiums adjusted 2% below the cur-rent year rate increases under AWC’s HealthFirst 250 plan and Keiser reflecting in a zero percent rate increase in 2020. Rates for both LEOFF Trust plans are not finalized until December 2020.

Pension Plans

Substantially all City full-time and qualifying part-time employees participate in either a Public Employees Retirement System (PERS) or the Law Enforcement Officers and Fire Fighters (LEOFF) Retirement System. PERS and LEOFF are statewide local government retirement sys-tems administered by the Department of Retire-ment Systems. The personnel budget reflects increases in the City’s State retirement contribu-tion rates which were effective September 1, 2019. Employer contribution rates are as follows: Public Employees Retirement System (PERS), 12.86%, Public Safety Employees Retirement System (PSERS), 12.14%, and Law Enforcement Officers and Fire Fighters (LEOFF), 5.33%. These rates are determined by the State Legisla-ture.

**Pension Plans
Rate of Contributions**

As of September 1, 2019

	City	Employee	Total
LEOFF 1	0.18%	0.00%	0.18%
LEOFF 2	5.33%	8.59%	13.92%
PERS 1	12.86%	6.00%	18.86%
PERS 2	12.86%	7.90%	20.76%
PERS 3	12.86%	Variable	Variable
PSERS	12.14%	7.20%	19.34%

Personnel

Personnel

Department and Position	FTE Change
<i>Authorized Staffing - 2019 Amended Budget</i>	363.88
DCD - Planning Manager	1.00
Finance - Upgrade OAll to an OA Sr.	-
Fire - FF/EMT	1.00
Fire - FF/Paramedic	1.00
Fire - Lieutenant	1.00
Engineering - Project Manager	1.00
Engineering - Engineering Tech III	1.00
Street - Upgrade Street Service Specialist to a Street Service Specialist Sr.	-
PW Admin - Asset Manager	1.00
Stormwater - Environmental Technician	1.00
Water - Forest Service Specialist	1.00
Sub-Total	<u>9.00</u>
 Part-Time & Seasonal FTE by Department	
Legal - Increase clerical regular part-time	0.13
Parks - Increase two parks maintenance seasonal positions	0.18
Parks - Increase recreation clerical part-time	0.19
Parks - Increase janitorial part-time	0.15
Sub-Total	<u>0.65</u>
<i>Authorized Staffing Per Adopted 2020 Budget</i>	373.53

Personnel

Personnel

Function/Department	2014	2015	2016	2017	2018	2019	2020	Monthly Salary Range	
								Low	High
City Council									
City Council	7.00	7.00	7.00	7.00	7.00	7.00	7.00	\$1,215	\$1,415
Legislative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,286	\$7,659
Council/Auditor Assistant	0.80	0.80	0.80	0.80	0.80	0.80	0.80	\$5,420	\$6,604
<i>Total City Council</i>	<i>8.80</i>								
Executive									
Mayor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$9,500	\$9,500
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,286	\$7,659
Economic Development Manager	-	-	-	1.00	-	-	-	\$5,420	\$6,604
Part-Time Seasonal	-	-	-	0.10	-	-	-		
<i>Total Executive</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>3.10</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>		
Financial Services									
Director of Financial Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$10,821	\$13,185
Assistant Director of Financial Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,046	\$9,804
City Clerk	1.00	1.00	1.00	1.00	1.00	-	-	\$6,938	\$8,454
Budget Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,604	\$8,046
Contracts Administrator	-	-	-	-	1.00	1.00	1.00	\$6,286	\$7,659
Accountant - Financial Analyst	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$6,464	\$7,636
Accountant	-	-	-	-	1.00	1.00	1.00	\$5,492	\$6,464
Payroll Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$4,662	\$5,492
Accounting Assistant Sr.	3.00	3.00	3.00	3.00	-	-	-	\$4,419	\$5,198
Accounts Payable Specialist	-	-	-	-	1.00	1.00	1.00	\$4,419	\$5,198
Accounting Assistant II	1.00	1.00	1.00	1.00	-	-	-	\$3,977	\$4,662
Office Assistant Sr.	-	-	-	-	-	-	1.00	\$4,196	\$4,922
Office Assistant II	-	-	-	1.00	1.00	1.00	-	\$3,582	\$4,196
Part-Time Clerical	0.75	0.38	0.96	-	0.40	-	-		
<i>Total Financial Services</i>	<i>11.75</i>	<i>11.38</i>	<i>11.96</i>	<i>12.00</i>	<i>11.40</i>	<i>10.00</i>	<i>10.00</i>		
Human Resources									
Human Resources Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,046	\$9,804
Human Resources Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,983	\$7,290
Human Resources Analyst I	1.00	1.00	1.00	1.00	1.00	2.00	2.00	\$5,420	\$6,604
Part-Time Clerical	0.14	-	-	-	0.20	-	-		
<i>Total Human Resources</i>	<i>3.14</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>3.20</i>	<i>4.00</i>	<i>4.00</i>		
Legal									
City Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$11,369	\$13,852
Assistant City Attorney III	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,882	\$10,821
Assistant City Attorney II	-	-	1.00	1.00	1.00	1.00	1.00	\$8,046	\$9,804
Assistant City Attorney I	1.00	1.00	-	-	-	-	-	\$7,290	\$8,882
City Prosecutor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,046	\$9,804
Assistant City Prosecutor II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$7,290	\$8,882
City Clerk	-	-	-	-	-	1.00	1.00	\$6,938	\$8,454
Risk Management Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,604	\$8,046
Legal Assistant II - Civil	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$4,674	\$5,695
Legal Assistant II - Prosecution	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$4,674	\$5,695
Part-Time Clerical	0.63	0.63	-	0.20	0.50	1.40	1.53		
<i>Total Legal</i>	<i>8.63</i>	<i>8.63</i>	<i>8.00</i>	<i>8.20</i>	<i>8.50</i>	<i>10.40</i>	<i>10.53</i>		

Personnel

Function/Department	2014	2015	2016	2017	2018	2019	2020	Monthly Salary Range	
								Low	High
Municipal Court									
Municipal Court Judge	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$14,157	\$14,157
Court Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$7,659	\$9,331
Probation Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$4,922	\$5,794
Legal Technician Sr.	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$5,492	\$6,464
Legal Technician	4.50	4.00	3.50	3.00	3.00	3.00	3.00	\$4,196	\$4,922
Part-Time Clerical	0.38	0.38	0.38	0.38	0.38	-	-		
<i>Total Municipal Court</i>	<i>9.88</i>	<i>9.38</i>	<i>8.88</i>	<i>8.38</i>	<i>8.38</i>	<i>8.00</i>	<i>8.00</i>		
Community Development									
Director of Community Development	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$10,300	\$12,546
Planning Manager	-	-	-	-	-	-	1.00	\$8,046	\$9,804
Building Official	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$7,659	\$9,331
Senior Planner	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$6,286	\$7,659
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,112	\$7,228
Code Enforcement Specialist	-	-	-	-	1.00	1.00	1.00	\$4,662	\$5,492
Community Development Project Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$4,922	\$5,794
Tax & License Specialist Senior	-	-	-	-	1.00	1.00	1.00	\$4,419	\$5,198
Tax & License Specialist	-	-	-	-	1.00	1.00	1.00	\$3,977	\$4,662
Planner II	1.00	1.00	1.00	2.00	2.00	2.00	2.00	\$6,112	\$7,228
Planner I	1.00	1.00	1.00	-	-	-	-	\$5,492	\$6,464
Building Insp./Plans Examiner II	-	-	-	1.00	1.00	1.00	1.00	\$6,112	\$7,032
Building Insp./Plans Examiner I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,492	\$6,464
Permit Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$4,662	\$5,492
<i>Total Community Development</i>	<i>11.00</i>	<i>11.00</i>	<i>11.00</i>	<i>12.00</i>	<i>15.00</i>	<i>15.00</i>	<i>16.00</i>		
Police Department									
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$11,369	\$13,852
Police Captain	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$11,214	\$12,258
Police Lieutenant	2.00	2.00	3.00	3.00	3.00	3.00	3.00	\$9,846	\$10,762
Police Sergeant	8.00	8.00	8.00	8.00	8.00	8.00	8.00	\$8,485	\$9,228
Police Corporal	-	-	8.00	8.00	8.00	8.00	8.00	\$7,953	\$7,953
Police Officer	45.00	45.00	36.00	37.00	37.00	37.00	37.00	\$6,147	\$7,572
Warrant Officer	2.00	3.00	3.00	3.00	3.00	3.00	3.00	\$4,992	\$5,794
Police Records Specialist II	4.00	4.00	3.00	3.00	3.00	3.00	3.00	\$4,196	\$4,922
Police Records Specialist Supervisor	-	-	1.00	1.00	1.00	1.00	1.00	\$4,662	\$5,492
Administrative Assistant	-	-	-	-	1.00	1.00	1.00	\$4,662	\$5,492
Office Assistant Sr.	3.00	3.00	3.00	3.00	2.00	2.00	2.00	\$4,196	\$4,922
Evidence Property Control Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$3,560	\$4,169
Evidence/Crime Scene Technician	1.00	1.00	-	-	-	-	-	\$3,801	\$4,419
Crime Scene Lead Evidence Technician	-	-	1.00	1.00	1.00	1.00	1.00	\$4,922	\$5,794
Crime Scene Analyst	-	-	-	-	0.50	0.50	0.50	\$5,198	\$6,112
Community Resource Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,492	\$6,464
Part-Time Regular	0.06	0.76	0.76	0.76	0.76	0.76	0.76		
<i>Total Police Department</i>	<i>70.06</i>	<i>71.76</i>	<i>71.76</i>	<i>72.76</i>	<i>73.26</i>	<i>73.26</i>	<i>73.26</i>		

Personnel

Function/Department	2014	2015	2016	2017	2018	2019	2020	Monthly Salary Range	
								Low	High
Fire Department									
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$11,369	\$13,852
Assistant Fire Chief	-	-	-	1.00	1.00	1.00	1.00	\$10,821	\$13,185
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00	3.00	\$10,415	\$11,249
Battalion Chief Training	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$10,875	\$11,745
Fire Captain	3.00	3.00	3.00	3.00	3.00	3.00	3.00	\$9,496	\$10,256
Fire Captain - Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$9,956	\$10,752
Fire Captain - Medical Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$9,956	\$10,752
Firefighter/Fire Prevention	1.00	1.00	1.00	1.00	2.00	2.00	2.00	\$7,926	\$9,512
Fire Lieutenant	9.00	9.00	9.00	9.00	9.00	9.00	10.00	\$7,926	\$9,512
Firefighter	15.00	17.00	17.00	17.00	17.00	20.00	21.00	\$5,361	\$8,271
Firefighter/SCBA	3.00	3.00	3.00	3.00	3.00	3.00	3.00	\$5,575	\$8,602
Firefighter/Equipment Maintenance	3.00	3.00	3.00	3.00	3.00	3.00	3.00	\$5,575	\$8,602
Paramedic/Firefighter	14.00	14.00	14.00	14.00	14.00	14.00	15.00	\$6,031	\$9,305
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$4,662	\$5,492
Total Fire Department	56.00	58.00	58.00	59.00	60.00	63.00	66.00		
City Auditor									
City Auditor	1.00	1.00	0.40	0.40	0.40	0.40	0.40	\$8,454	\$10,300
Council/Auditor Assistant	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$5,420	\$6,604
Total City Auditor	1.20	1.20	0.60	0.60	0.60	0.60	0.60		
Parks & Recreation									
Director of Parks & Recreation	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$9,804	\$11,945
Parks Preservation & Development Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,286	\$7,659
Parks Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$7,290	\$8,882
Athletics/Recreation Manager	1.00	1.00	-	-	-	-	-	\$6,604	\$8,046
Parks Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	-	-	\$6,464	\$7,636
Office Assistant II	-	-	1.00	1.00	1.00	1.00	1.00	\$3,582	\$4,196
Office Assistant I	0.75	0.75	-	-	-	-	-	\$3,397	\$3,977
Parks Service Specialist Lead	-	-	-	-	-	1.00	1.00	\$5,794	\$6,836
Parks Service Specialist, Sr.	4.00	4.00	4.00	4.00	4.00	3.00	3.00	\$5,198	\$6,112
Parks Service Specialist	4.00	4.00	4.00	4.00	4.00	5.00	5.00	\$4,662	\$5,492
Laborer - Parks	2.00	2.00	3.00	3.00	3.00	3.00	3.00	\$3,582	\$4,196
Recreation Program Coordinator III	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$5,198	\$6,112
Recreation Program Coordinator II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$4,922	\$5,794
Parks Maintenance Part-Time & Seasonal Labor	1.98	2.29	2.29	2.46	3.62	3.62	3.80		
Parks & Recreation Part-Time & Seasonal Labor	1.99	1.99	1.99	1.99	1.95	1.85	2.19		
Total Parks & Recreation	22.72	23.03	23.28	23.45	24.57	24.47	24.99		

Personnel

Function/Department	2014	2015	2016	2017	2018	2019	2020	Monthly Salary Range	
								Low	High
Engineering									
City Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$9,804	\$11,945
Managing Engineer - Transportation	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,046	\$9,804
Managing Engineer - Utilities	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,046	\$9,804
Project Manager	-	-	-	-	-	-	1.00	\$7,659	\$9,331
Engineering Project Assistant	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$4,922	\$5,794
Civil Engineer III	-	-	1.00	1.00	2.00	2.00	2.00	\$7,228	\$8,477
Civil Engineer II	3.00	3.00	2.00	3.00	2.00	2.00	2.00	\$6,836	\$8,063
Engineering Technician Sr.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,836	\$8,063
Engineering Technician III	-	-	-	-	1.00	1.00	2.00	\$5,198	\$6,112
Engineering Technician IV	5.00	5.00	5.00	5.00	5.00	5.00	5.00	\$5,794	\$6,836
Electronics Technician	-	-	-	1.00	1.00	1.00	1.00	\$5,794	\$6,836
Permit Technician	-	-	-	-	1.00	1.00	1.00	\$4,662	\$5,492
Part-Time Seasonal	0.95	0.28	0.28	0.47	0.47	0.69	0.69		
<i>Total Engineering</i>	<i>14.95</i>	<i>14.28</i>	<i>14.28</i>	<i>16.47</i>	<i>18.47</i>	<i>18.69</i>	<i>20.69</i>		
Total General Fund	220.13	222.46	221.56	227.76	234.18	238.22	244.87		
Community Development Block Grant									
Community Development Programs Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,604	\$8,046
<i>Total Community Development Block Grant</i>	<i>1.00</i>								
BKAT									
Public Access Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,285	\$7,659
Production Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,420	\$6,604
Video Specialist	-	1.00	1.00	1.00	1.00	1.00	1.00	\$3,843	\$4,674
Part-Time Regular	1.27	1.27	1.35	1.98	1.98	1.98	1.98		
<i>Total BKAT</i>	<i>3.27</i>	<i>4.27</i>	<i>4.35</i>	<i>4.98</i>	<i>4.98</i>	<i>4.98</i>	<i>4.98</i>		
Engineering									
Public Works & Utilities									
Street Department									
Public Works Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,046	\$9,804
Street Service Specialist Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,464	\$7,636
Electronics Technician	1.00	1.00	1.00	-	-	-	-	\$5,794	\$6,836
Journey Level Electrician	2.00	2.00	3.00	-	-	-	-	\$5,794	\$6,836
Lead Street Service Specialist	-	1.00	1.00	1.00	1.00	1.00	1.00	\$5,794	\$6,836
Street Service Specialist Sr.	2.00	1.00	1.00	1.00	1.00	1.00	2.00	\$5,198	\$6,112
Street Service Specialist	3.00	3.00	3.00	4.00	4.00	4.00	3.00	\$4,662	\$5,492
Sign Shop Service Specialist Sr.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,198	\$6,112
Part-Time Seasonal	0.60	1.22	1.02	1.36	1.36	1.98	1.98		
<i>Total Street Department</i>	<i>11.60</i>	<i>12.22</i>	<i>13.02</i>	<i>10.36</i>	<i>10.36</i>	<i>10.98</i>	<i>10.98</i>		
Residential Street and Sidewalk Fund									
Street Service Specialist	-	-	-	-	2.00	4.00	4.00	\$4,662	\$5,492
<i>Total Residential Street</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2.00</i>	<i>4.00</i>	<i>4.00</i>		

Personnel

Function/Department	2014	2015	2016	2017	2018	2019	2020	Monthly Salary Range	
								Low	High
Public Works & Utility Administration									
Director of Public Works & Utilities	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$10,821	\$13,185
Administration Division Manager	1.00	1.00	1.00	1.00	-	-	-	\$6,286	\$7,659
Public Works and Utility Fiscal Analyst*	-	-	-	-	1.00	1.00	-	\$6,286	\$7,659
Administrative Project Manager	-	-	-	-	-	-	1.00	\$5,983	\$7,290
Project Manager	-	-	-	-	1.00	1.00	1.00	\$7,659	\$9,331
Asset Manager	-	-	-	-	-	-	1.00	\$6,604	\$8,046
Utility Accounts Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,794	\$6,836
Accounting Assistant Senior	1.00	1.00	1.00	1.00	1.00	2.00	2.00	\$4,419	\$5,198
Accounting Assistant III	1.00	1.00	2.00	3.00	3.00	2.00	2.00	\$4,196	\$4,922
Accounting Assistant II	1.00	1.00	-	-	-	-	-	\$3,977	\$4,662
Customer Service Representative	1.00	1.00	1.00	2.00	2.00	2.00	2.00	\$3,801	\$4,419
Administrative Assistant	-	-	-	-	1.00	1.00	1.00	\$4,662	\$5,492
Office Assistant Senior Spec.	-	-	1.00	1.00	1.00	1.00	1.00	\$4,419	\$5,198
Office Assistant Senior	3.00	4.00	3.00	2.00	1.00	1.00	1.00	\$4,196	\$4,922
Part-Time Regular	1.00	0.50	0.50	-	-	-	-		
<i>Total Utility Administration</i>	<i>11.00</i>	<i>11.50</i>	<i>11.50</i>	<i>12.00</i>	<i>13.00</i>	<i>13.00</i>	<i>14.00</i>		
Utility Operations									
Water Resources									
Water Utilities Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,046	\$9,804
Water Resources Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,836	\$8,063
Water Operator Lead	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,112	\$7,228
Water Operator Senior	2.00	2.00	2.00	3.00	3.00	3.00	3.00	\$5,492	\$6,464
Water Operator	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$4,922	\$5,794
NPDES Stormwater Permit Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,464	\$7,636
Utility Instrumentation & Controls Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,794	\$6,836
Environmental Technician	2.00	2.00	2.00	2.00	2.00	2.00	3.00	\$5,794	\$6,836
Part-Time Seasonal	0.24	0.19	0.19	0.19	0.39	0.50	0.50		
<i>Total Water Resources</i>	<i>11.24</i>	<i>11.19</i>	<i>11.19</i>	<i>12.19</i>	<i>12.39</i>	<i>12.50</i>	<i>13.50</i>		
Wastewater									
Wastewater Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,046	\$9,804
WWTP Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,836	\$8,063
WWTP Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,464	\$7,636
WWTP Operator I	3.00	3.00	3.00	3.00	3.00	3.00	3.00	\$5,492	\$6,464
WWTP Operator II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$5,794	\$6,836
WWTP Operator Trainee	-	-	-	1.00	1.00	1.00	1.00	\$4,662	\$5,492
WWTP Industrial Mechanic Lead	-	-	-	-	-	1.00	1.00	\$5,492	\$6,464
WWTP Industrial Mechanic	3.00	3.00	3.00	3.00	3.00	3.00	3.00	\$4,922	\$5,794
WWTP Industrial Mechanic Trainee	-	-	-	1.00	1.00	-	-	\$4,419	\$5,198
WWTP Instrumentation & Control Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,794	\$6,836
Journey Level Electrician	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,794	\$6,836
WWTP Laboratory Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,198	\$6,112
WWTP Computerized Maint. Mgmt. Sys. Tech.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,794	\$6,836
Accounting Assistant Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$4,196	\$4,922
Laborer - Utilities	2.00	2.00	3.00	3.00	3.00	3.00	3.00	\$3,582	\$4,196
Part-Time Seasonal	1.68	1.26	-	-	-	-	-		
<i>Total Wastewater</i>	<i>19.68</i>	<i>19.26</i>	<i>19.00</i>	<i>21.00</i>	<i>21.00</i>	<i>21.00</i>	<i>21.00</i>		

Personnel

Function/Department	2014	2015	2016	2017	2018	2019	2020	Monthly Salary Range	
								Low	High
Utilities Operations & Facilities									
Utility/Facilities Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,046	\$9,804
Water Distribution Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,836	\$8,063
Lead Utilities Service Specialist	3.00	3.00	3.00	3.00	3.00	3.00	3.00	\$5,794	\$6,836
Utilities Service Specialist Senior	10.00	10.00	12.00	12.00	12.00	12.00	12.00	\$5,198	\$6,112
Utilities Service Specialist	11.00	11.00	10.00	14.00	14.00	14.00	14.00	\$4,662	\$5,492
Sewer/Storm Collection Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,836	\$8,063
Utilities Compliance Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,112	\$7,228
Journey Level Electrician	-	-	-	3.00	3.00	3.00	3.00	\$5,794	\$6,836
Lead Facilities Service Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,794	\$6,836
Facilities/Inventory Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,836	\$8,063
Laborer - Utilities	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$3,582	\$4,196
Part-Time Seasonal	3.28	3.28	2.66	2.66	3.94	4.32	4.32		
<i>Total Utilities Operations & Facilities</i>	<i>34.28</i>	<i>34.28</i>	<i>34.66</i>	<i>41.66</i>	<i>42.94</i>	<i>43.32</i>	<i>43.32</i>		
Forestry									
Forestry Service Specialist Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,836	\$8,063
Forestry Service Specialist Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$4,922	\$5,794
Forestry Service Specialist	1.00	1.00	1.00	-	-	-	1.00	\$4,419	\$5,198
Environmental Technician				1.00	1.00	1.00	1.00	\$5,794	\$6,836
Part-Time Seasonal	0.38	-	-	0.68	0.68	0.68	0.68		
<i>Total Forestry</i>	<i>3.38</i>	<i>3.00</i>	<i>3.00</i>	<i>3.68</i>	<i>3.68</i>	<i>3.68</i>	<i>4.68</i>		
Total Public Works & Utility Operations	91.18	91.45	92.37	100.89	105.37	108.48	111.48		
Equipment Maintenance									
Automotive Equipment Technician Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,464	\$7,636
Automotive Equipment Technician	2.00	2.00	2.00	2.00	2.00	3.00	3.00	\$5,198	\$6,112
Automotive Technician Assistant	1.00	-	-	1.00	1.00	-	-	\$3,977	\$4,662
Part-Time Seasonal	-	-	0.26	-	0.20	0.20	0.20		
<i>Total Equipment Maintenance</i>	<i>4.00</i>	<i>3.00</i>	<i>3.26</i>	<i>4.00</i>	<i>4.20</i>	<i>4.20</i>	<i>4.20</i>		
Information Technology									
Information Technology Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,046	\$9,804
IT Systems Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,836	\$8,063
GIS/Application Development Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,836	\$8,063
IT Program Analyst		-	-	-	1.00	1.00	1.00	\$6,112	\$7,228
Systems Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,112	\$7,228
IS Specialist		-	-	-	1.00	1.00	1.00	\$5,198	\$6,112
Technology Communications Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$4,922	\$5,794
<i>Total Information Technology</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>7.00</i>	<i>7.00</i>	<i>7.00</i>		
Total Employees	324.58	327.18	327.54	343.63	356.73	363.88	373.53		
<i>* Position reports to Financial Services but is physically located at Public Works</i>									
FTE Per 1,000 Population	8.58	8.59	8.31	8.48	8.78	8.77	8.88		

Budget Detail

Understanding the Bremerton Budget

The City of Bremerton presents budgeted financial information in detail tables by fund. Each table includes several columns:

Fund Name				
	Actual 2017	Actual 2018	Budget 2019	Budget 2020

Column 1—Description

Resources are grouped by seven different revenue types; requirements are grouped by expenditure type.

In addition to the budget detail tables for each fund, information about each fund and the services provided by each department are shown including additional detail on:

Column 2 & 3—Actual data for prior two years

Revenues and expenditures for the prior two fiscal years are shown in the second and third columns of the budget detail for each fund.

- Number of full time equivalent employees (FTEs);
- Types of revenues and expenditures;
- Description of services provided;
- A listing of accomplishments and an overview of goals and objectives; and
- Performance measurement data related to city services

Column 4—Budget for current year data

Revenues and expenditures for the current fiscal year are shown on a budgeted basis in the fourth column of the budget detail for each fund.

Column 5—Proposed budget for fiscal year 2020

Revenues and expenditures for fiscal year are shown on a proposed basis in the sixth column of the budget detail for each fund.

Budget Detail

