

Budget Summary

Like many Cities throughout Washington State, the COVID-19 Pandemic has created uncertainty with short and long-term economic forecasting. The City of Bremerton is no different and there is a lot to consider in this uncharted territory. During this unprecedented time, the City's 2021 budget provides for goods and services with a conservative approach.

Sales tax revenue in the General Fund exceeded original pandemic projections in the second and third quarter; contributing to a healthy reserve balance for 2021. Though many revenue categories are showing increases, others have remained flat. Total 2021 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 \$33.5 million. This is approximately \$1.15 million (3.55%) more than the 2020 amended budget. Regular and EMS property tax receipts are estimated with a \$620k increase for the upcoming year with \$315k from new construction. Sales tax (including criminal justice and affordable housing), is budgeted at a conservative \$10.1 million in 2021. This is a \$743k decrease from anticipated receipts in 2020 due to higher than anticipated sales tax receipts during the first quarter of the year.

The annual \$20k increase in B&O tax exemption is budgeted to continue in 2021 from \$220k to \$240k as part of the continued effort to provide tax relief for small businesses. With the new tax exemption increase, B&O revenue is estimated at \$2.9 million for the upcoming year.

Other General Fund revenue budgeted in 2021 are as follows: license and permits \$1.4 million, intergovernmental \$2 million, charges for ser-

vices \$6.3 million, fines and forfeitures \$1 million and miscellaneous and transfers \$658k.

The City of Bremerton has continued to see a substantial increase in building permit and plan review activity. Budgeted revenue from these sources are relatively unchanged at \$1.4 million.

The total General Fund revenue increase for 2021 is 2.51% over the mid-year amended 2020 budget.

The City of Bremerton provides services and programs through the efforts of its qualified and capable staff. The 2021 budget includes an increase in regular full-time equivalent (FTEs) of 3.0 positions for a total of 376.53. 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. Seasonal and part-time employees continue to be accounted for in the City's FTE count. The 2021 budget does not include increases in seasonal and part-time positions.

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 to our citizens while supporting Council Goals and initiatives.

The City anticipates a slight decrease in Real Estate Excise Tax (REET). Compared to the 2020 budget of \$1.74 million, the \$50k 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 benefit-

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ed from in 2018 and 2019 has decreased by 14% during the first three quarters of 2020. Reduced sales are due in part by limited inventory and COVID-19. 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 2021 budget year, the City will continue to monitor revenues closely and oversee expenditures city-wide. Overall, the budget for 2021 is \$192,162,136. It includes \$50 million for personnel costs (26%), \$48 million for supplies (25%), \$6.5 million for debt service (3%), \$34 million for capital outlay (18%), \$9.9 million in transfers among funds (5%), and \$43.9 million in ending fund balances (23%).

The resources to fund the budget include; \$40 million in taxes (property, sales, business and occupancy, and franchise taxes) (21%), \$1.8 million in licenses & permits (1%), \$13.3 million in inter-governmental revenue (7%), \$52.2 million in charges for services (27%), \$1.4 million in fines and forfeits (1%), \$26.4 million in other revenues (13%) and \$57.2 million in beginning fund balance (30%).

General Fund

City Council

The Council budget includes funding for 1.8 FTEs as support staff and seven councilors. The total budget of \$409k is essentially unchanged from the prior year.

Executive

The Mayor’s budget includes funding for the Mayor and one FTE as support staff. Supplies and services for the Mayor’s administrative budget remains consistent with 2020.

Financial Services

The \$34k increase in the Financial Services supplies budget is primarily due to increases in city-wide banking and state audit fees that are paid out of the department. Other supplies and personnel expenses are consistent with the prior year.

Legal Services and City Clerk

The Legal Department personnel budget remains unchanged, however an increase of \$20k in professional services is budgeted for specialized legal counsel.

Human Resources

The 2021 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 2021 is \$756k.

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. Though permit activity has increased, the 2021 budget of \$2.8 million is consistent with the prior year.

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 \$95k 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 \$12.9 million consists of \$11 million for 76.26 FTEs and \$1.8 million for supplies and services. Three new positions are proposed in the 2021 budget to support behavior health and police body camera programs.

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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 \$12.1 million for the upcoming year. Staffing levels and supplies and services are relatively unchanged. \$2.1 million in funding to support EMS operations continues from a renewed voter approved EMS levy. GEMT (Ground Emergency Medical Transport) grant revenue is estimated at \$650k.

Police & Fire Pension

The Police and Fire Pension budget for 2021 has increased to \$1.9 million. Excluding fund balance, the total budget represents approximately 3.8% 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 continues to increase.

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 \$1.9 million budget for General Facilities supports ongoing maintenance of City owned buildings and structures. Funding includes \$541k from real estate excise tax for HVAC and building improvements at the library and other major maintenance projects throughout the City.

Parks and Recreation

The \$3.2 million Parks Recreation and Maintenance

budget for 2021 is essentially unchanged from the prior year. Funding supports maintenance and operations of City parks, Ivy Green Cemetery, Sheridan Park Community Center and the Bremerton Senior Center. A transfer-out of \$133k to the Parks Construction Fund is also budgeted to support the use of City labor associated with the Kitsap Lake Capital Project. A \$38k subsidy payment to the YMCA for pool operations will continue in 2021.

Engineering

City-wide Engineering personnel and supplies and service costs continue to be allocated and budgeted in one cost center within the General Fund.

Total recoverable charges for services and other work performed by engineering staff for capital projects and utilities operations and maintenance total \$2.2 million.

Non-departmental

The Non-departmental budget of \$5.1 million, has decreased by \$251k. 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 program. Other programs funded in non-departmental include photo enforcement (\$432k), animal control (\$223k), care and custody (\$1.369 million) contributions to the City's ERR Fund (\$520k), transfers to the Contingency Reserve Fund (\$130k) and the Street Fund (\$743k). Other funding budgeted, consistent with 2020, 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.

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The projected ending fund balance for the General fund is \$8.41 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 2021 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 \$800k in parking tax, \$838k in state fuel tax, a \$743k transfer-in from the General Fund, and \$129k in other operation revenue.

The City's Street Fund accounts for street related activity including non-major capital improvements. 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 \$474k, which is a significant decrease from the prior year. Similar to other communities, COVID-19 has reduced occupancy days for recreational stays, however DOD (Department of Defense) employees continue to lodge within the City.

The \$600k expenditure budget includes \$250k in

dedicated funding for Conference Center operations and debt service payments, and the continuation of \$150k in existing funding for the Admiral Theatre. \$200k in set-a-side funding for future Lodging Tax Committee allocations is also budgeted.

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 \$105k provides for a minimum reserve level and should be evaluated on an annual basis.

Parking System Fund

In 2021 the budget reflects no increases in rates at parking garages and surface lots. The operation of City owned parking lots, garages, on and off-street parking programs continues with an estimated total fund revenue, excluding parking infractions, of \$1.3 million.

The 2021 \$1.7 million expenditure budget includes \$543k for debt service payments and a transfer-out of \$70k to the 2019 Refunding LTGO Debt Service Fund. A continuation of upgrading and replacing parking signs throughout the City is budgeted.

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.

Resources for 2021 include \$841k in federal funding, \$25k in housing service fees and interest, and a \$75k transfer-in from the General Fund to support administrative costs not covered by grant funding.

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 major

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ity of funding being provided by a portion of the City's cable TV franchises (\$274k, 61%). Other revenue includes intergovernmental, charges for services to other agencies and citizens and miscellaneous revenue in the amount of \$173k.

The budget includes \$30k in capital for production equipment upgrades. Total personnel costs for 2021 are \$410k with no changes in staffing levels. Supplies and services are budgeted at \$54k. An ending fund balance of \$647k is forecast.

Conference Center Operations Fund

The overall expenditure budget for the Conference Center is \$1.3 million; a decrease of \$786k over the prior. The conservative budget for 2021 reflects the impacts of reduced large party events due to COVID-19. \$32k in debt service is also budgeted for interfund principal and interest associated with the third floor expansion project.

Projected revenues total \$1.38 million, including \$1 million from user fees, \$250k from the Lodging Tax Fund and a \$104k transfer-in from the General Fund.

Other Special Revenue Funds

The *Abatement Revolving Fund* includes \$241k in funding for neighborhood cleanup programs in 2021 for services supporting code enforcement and abatement. The estimated ending fund balance is \$78k. *Police Special Projects Fund* provides funding for Police Special Operations including \$124k in supplies and services and \$80k for an equipment interfund transfer to the ERR Fund for the purchase of a new K-9 narcotics vehicle. *Trial Improvement Fund* includes budgeted expenditures for supplies at \$28k with no capital improvements budgeted for the upcoming year. The estimated ending fund balance is \$75k. *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 Wall

Project. *Contingency Reserve Fund* is budgeted with an estimated beginning fund balance of \$1.5 million. A \$130k 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 2021, that amount is \$1,658,879. No expenditures are budgeted.

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 2021 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 voters on November 3, 2015. The 2021 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 2021 is budgeted at \$501k.

2019 Refunding LTGO

This fund includes the refunding of the 2010

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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 2021 are budgeted at \$1.69 million; a 3% decrease over the 2020 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 \$541k to support General Fund facility improvements, \$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 \$1.3 million capital improvement budget provides for the completion of the Warren Avenue Playfield Project, \$50k, the Kitsap Lake Boat Launch Project, \$1.16 million, improvements at the Ivy Green Cemetery, \$20k, and Parks Accessibility Upgrades, \$76k.

Residential Street and Sidewalk Fund

This fund was created in 2017 specifically for res-

idential street and sidewalk improvement projects. In 2021 funding includes \$491k from stormwater utility tax, \$125k in solid waste franchise fees, \$600k from vehicle tab fees and a \$100k transfer-in from real estate excise tax (REET). Expenditures are budgeted at \$1.44 million. 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 2021 includes \$8.6 million in state and federal grants, \$1.1 million from real estate excise tax and \$491k in utility tax revenue from the Stormwater Utility Fund. \$10.7 million in projects for 2021 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 \$792k budget will complete the remodel projects at Fire Stations #2 and #3.

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 2021, ex-

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cluding fund balance, total \$38.26 million. Personnel and supplies and service costs for operations and maintenance for all utilities are budgeted at \$29 million. Debt service is budgeted at \$3.24 million. Utility tax payments, paid to the General Fund, Residential Street Fund and Transportation Capital Projects Fund are budgeted at \$6.65 million.

Estimated ending fund balance (and percent of operations) for the utility operations and maintenance funds are as follows: Water Utility, \$1.55 million (12.16%), Wastewater Utility, \$1.54 million (12.15%), and Stormwater Utility, \$522k (12.36%).

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 2021 are \$21.3 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 payments. 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 2021 beginning fund balance of \$2.87 million. Both revenues and expenditures are budgeted at \$2.2 million. \$311k 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 \$82k and \$265k for Accumulated Leave Liability. Due to a continuation of large payments in the Accumulated Leave Fund, the rate charged remains at 2% for 2021. It is anticipated that 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 \$1.8 million and provides for repair and maintenance of the City's fleet. The \$450k fuel budget for 2021 is accounted for separately from routine maintenance costs and departments will continue to be billed for actual usage.

The ER&R Reserve Fund includes capital expenditures of \$1.17 million. Additions to the fleet paid by other funds are budgeted at \$80k. Planned vehicle and equipment replacements are budgeted at \$1.09 million. The estimated ending fund balance for 2021 is \$4.7 million.

Information Technology

Information technology's expenditure budget of \$1.76 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 \$1.76 million.

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Staffing Changes and Personnel Costs

Total staffing for regular and part-time personnel in 2021 are 376.53 authorized FTEs city-wide. Authorized positions consist of 358 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, 2020. Employer contribution rates are as follows: Public Employees Retirement System (PERS), 12.97%, Public Safety Employees Retirement System (PSERS), 12.14%, and Law Enforcement Officers and Fire Fighters (LEOFF), 5.33%.

Additionally, medical insurance premiums are budgeted to increase by 9% for Regence/Asuris AWC 250 Plan and 9.5% for Kaiser Permanente HMO. Medical insurance rates are finalized in December of each year.

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



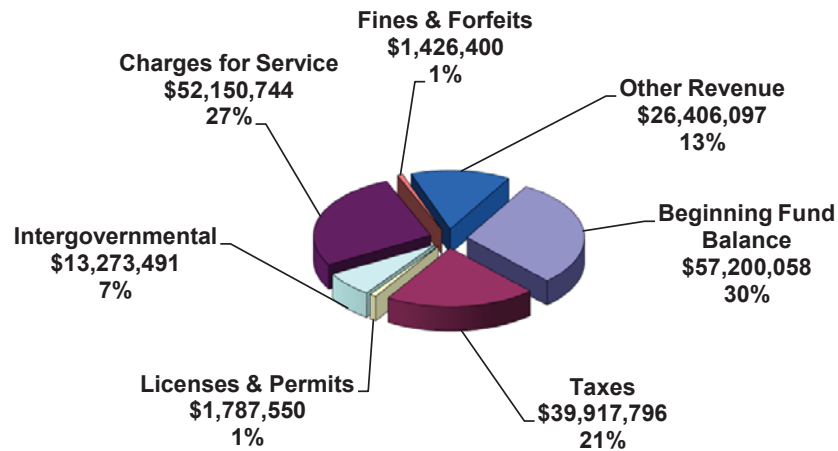
2021 REVENUE - ALL FUNDS

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					155,561			155,561
Executive					132,319			132,319
Financial Services					806,344			806,344
Legal					616,530			616,530
Human Resources					287,803			287,803
Community Development		2,935,000	1,285,750	9,400	694,000	50,000		4,974,150
Municipal Court				20,500	210,800	209,400	10,400	451,100
City Auditor					36,291			36,291
Law Enforcement			7,000	192,826	143,600	1,500	500	345,426
Fire/Emergency Medical		2,086,406	1,200	841,104	650,200	3,000		3,581,910
Police & Fire Pension				76,236				76,236
General Facilities					180,019		596,600	776,619
Parks					125,500		52,000	177,500
Engineering			64,000		2,183,027			2,247,027
Non-Departmental		28,511,788	30,600	839,130	104,371	732,000	198,000	30,415,889
Beginning Fund Balance	12,628,642							12,628,642
Total General Fund	12,628,642	33,533,194	1,388,550	1,979,196	6,326,365	995,900	857,500	57,709,347
Special Revenue Funds:								
Street	791,557	800,000		837,923	115,000		756,500	3,300,980
Contingency Reserve	1,514,141						144,800	1,658,941
Lodging Tax	231,147	470,000					4,000	705,147
Parking System	932,965					355,500	1,294,831	2,583,296
Comm. Dev. Block Grant	371,050			841,000	25,500		80,500	1,318,050
Abatement Revolving Fund	293,819					25,000	500	319,319
Police Special Projects	357,590					5,000	3,500	366,090
Public Access Television	694,352		274,000		125,607		47,000	1,140,959
Gift & Donations Fund	84,633						2,100	86,733
Trial Improvement	83,806			18,000			600	102,406
One Percent for Arts	19,557						1,700	21,257
Conference Center Oper	180,298				1,023,438		356,000	1,559,736
Total Spec. Rev. Funds	5,554,915	1,270,000	274,000	1,696,923	1,289,545	385,500	2,692,031	13,162,914
Debt Service Fund:								
2010 UTGO	153,531	900,000					1,000	1,054,531
Government Center LTGO	85,419						331,000	416,419
2015 Public Safety Bond	87,981	550,000					750	638,731
2019 Refunding LTGO	225,666	330,000		3,000			147,600	706,266
Total Debt Service Fund	552,597	1,780,000	0	3,000	0	0	480,350	2,815,947
Capital Improvement Funds:								
General Govt Capital Improv.	2,666,968	1,650,000					40,000	4,356,968
Park Facilities Construction	132,711			1,014,400			258,150	1,405,261
Residential Street & Sidewalk Fund	2,323,199	1,091,301	125,000	10,000			115,000	3,664,500
Transportation Projects Fund	936,247	491,301		8,569,972			1,225,544	11,223,064
Fire Public Safety Capital	792,163							792,163
Affordable Housing Capital Fund	2,343						100,000	102,343
Total Capital Improv. Funds	6,853,631	3,232,602	125,000	9,594,372	0	0	1,738,694	21,544,299
Total General Gov't Funds	25,589,785	39,815,796	1,787,550	13,273,491	7,615,910	1,381,400	5,768,575	95,232,507

2021 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	2,079,768				14,945,857	20,000	533,000	17,578,625
Water Capital	8,689,708						3,605,600	12,295,308
Wastewater Utility	2,147,047	102,000			16,394,038	18,000	23,000	18,684,085
Wastewater Capital	2,228,538						7,995,600	10,224,138
Stormwater Utility	607,645				4,905,506	7,000	82,500	5,602,651
Stormwater Capital	4,875,256						4,062,929	8,938,185
Utility Debt Reserve	1,716,336						22,000	1,738,336
Gold Mountain Golf Complex	755,255				4,734,564		24,271	5,514,090
Total Enterprise Funds	23,099,553	102,000	0	0	40,979,965	45,000	16,348,900	80,575,418
Internal Service Funds:								
Risk Management	2,873,775						2,207,829	5,081,604
Employment Security	157,977						4,000	161,977
Accumulated Leave Liability	270,939						582,500	853,439
ER&R Operations & Maint.	6,064				1,788,869		4,350	1,799,283
ER&R Equipment Reserve	4,365,234						1,489,943	5,855,177
Information Services	836,731				1,766,000			2,602,731
Total Internal Service Funds	8,510,720	0	0	0	3,554,869	0	4,288,622	16,354,211
Total Business Type Funds	31,610,273	102,000	0	0	44,534,834	45,000	20,637,522	96,929,629
Total All Funds	57,200,058	39,917,796	1,787,550	13,273,491	52,150,744	1,426,400	26,406,097	192,162,136

Revenue Sources - All Funds



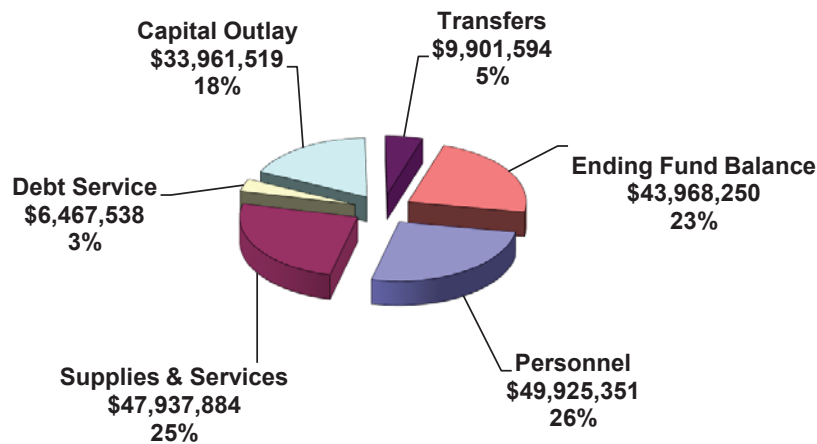
2021 EXPENDITURES - ALL FUNDS

FUND	PERSONNEL	SUPPLIES & SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	ENDING FUND BAL.	2020 TOTAL BUDGET
General Fund							
General Government:							
City Council	345,200	63,365					408,565
Executive	273,500	74,022					347,522
Financial Services	1,259,300	358,603					1,617,903
Legal Department	1,395,600	245,915					1,641,515
Human Resources	502,500	253,385					755,885
Community Development	1,820,700	941,680			75,000		2,837,380
Municipal Court	983,000	544,581					1,527,581
City Auditor	88,400	6,915					95,315
Law Enforcement	10,931,400	1,844,172					12,775,572
Fire/Emergency Medical	10,718,900	1,367,511					12,086,411
Police & Fire Pension	1,479,400	407,000					1,886,400
General Facilities	510,500	887,975		540,000			1,938,475
General Parks	2,227,800	847,334			132,700		3,207,834
Engineering	2,699,400	351,752					3,051,152
Non-Departmental	199,200	3,767,634			1,150,800		5,117,634
Ending Fund Balance						8,414,203	8,414,203
Total General Fund	35,434,800	11,961,844	0	540,000	1,358,500	8,414,203	57,709,347
Special Revenue Funds:							
Street	1,077,951	1,747,303				475,726	3,300,980
Contingency Reserve						1,658,941	1,658,941
Lodging Tax		350,000			250,000	105,147	705,147
Parking System		1,130,771	542,708		70,000	839,817	2,583,296
Comm. Dev. Block Grant	153,200	718,245			75,550	371,055	1,318,050
Abatement Revolving Fund		241,100				78,219	319,319
Police Special Projects		203,868				162,222	366,090
Public Access Television	410,200	53,875		30,000		646,884	1,140,959
Gift & Donations Fund		17,000				69,733	86,733
Trial Improvement		27,500				74,906	102,406
One Percent for Arts		9,000				12,257	21,257
Conference Center Oper		1,227,104	32,168			300,464	1,559,736
Total Spec. Rev. Funds	1,641,351	5,725,766	574,876	30,000	395,550	4,795,371	13,162,914
Debt Service Fund:							
2010 UTGO			856,088			198,443	1,054,531
Government Center LTGO			331,113			85,306	416,419
2015 Public Safety Bond			500,550			138,181	638,731
2019 Refunding LTGO			530,844			175,422	706,266
Total Debt Service Fund	0	0	2,218,595	0	0	597,352	2,815,947
Capital Improvement Funds:							
General Govt Capital Improv.					2,126,544	2,230,424	4,356,968
Park Facilities Construction				1,304,150		101,111	1,405,261
Residential Street & Sidewalk Fund	238,200	824,228		376,000		2,226,072	3,664,500
Transportation Projects Fund		1,060,000		9,683,548		479,516	11,223,064
Fire Public Safety Capital		442,163		349,000	1,000	0	792,163
Affordable Housing Capital Fund		100,000				2,343	102,343
Total Capital Improv. Funds	238,200	2,426,391	0	11,712,698	2,127,544	5,039,466	21,544,299
Total General Gov't Funds	37,314,351	20,114,001	2,793,471	12,282,698	3,881,594	18,846,392	95,232,507

2021 EXPENDITURES - ALL FUNDS

FUND	PERSONNEL	SUPPLIES & SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	ENDING FUND BAL.	2020 TOTAL BUDGET
Enterprise Funds:							
Water Utility	4,981,600	7,580,526	923,346		2,545,000	1,548,153	17,578,625
Water Capital		135,000		6,707,085		5,453,223	12,295,308
Wastewater Utility	3,517,500	8,800,976	2,094,871		2,735,000	1,535,738	18,684,085
Wastewater Capital		450,000		8,591,446		1,182,692	10,224,138
Stormwater Utility	1,555,700	2,561,624	223,655		740,000	521,672	5,602,651
Stormwater Capital		200,000		5,217,195		3,520,990	8,938,185
Utility Debt Reserve						1,738,336	1,738,336
Gold Mountain Golf Complex		4,219,240	432,195			862,655	5,514,090
Total Enterprise Funds	10,054,800	23,947,366	3,674,067	20,515,726	6,020,000	16,363,459	80,575,418
Internal Service Funds:							
Risk Management	390,000	1,812,829				2,878,775	5,081,604
Employment Security	80,000					81,977	161,977
Accumulated Leave Liability	588,700					264,739	853,439
ER&R Operations & Maint	578,900	1,211,469				8,914	1,799,283
ER&R Equipment Reserves		6,623		1,163,095		4,685,459	5,855,177
Information Services	918,600	845,596				838,535	2,602,731
Total Internal Service Funds	2,556,200	3,876,517	0	1,163,095	0	8,758,399	16,354,211
Total Business Type Funds	12,611,000	27,823,883	3,674,067	21,678,821	6,020,000	25,121,858	96,929,629
Total All Funds	49,925,351	47,937,884	6,467,538	33,961,519	9,901,594	43,968,250	192,162,136

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 2021.

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 41,750 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 2021 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 2021 budget document.

The 2021 budget process began in January 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 21, 2020

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/>).

Budget Process

Budget Calendar

January 2020

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

April & May 2020

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

June & July 2020

- Sessions to review current year-to-date information, year-end projections, forecasts for 2021 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 2020 year-end projections.

August & September 2020

- Six-year Capital Improvement Plan (CIP) is finalized.
- Departments submit expenditure budgets to Finance including 2020 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 2020

- 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 2020

- Budget presentations and workshops begin.
- Clerk publishes notice of public hearing for final budget adoption.
- Public hearing on the 2021 budget, revenue sources, property taxes, rates & fees, & utility rates.
- Second public hearing on the 2021 budget and budget adoption.
- 2021 final budget adjustments and adoption.

2020 SCHEDULE CITY COUNCIL REVIEW & ADOPTION FOR 2021 ANNUAL BUDGET		
Date	Meeting Type	Description/Topics
8/12/20 thru 8/26/20	Mayor & Finance	Finalize budget figures and review with departments.
10/9/20 & 10/16/20	Notification	Clerk publishes notice of filing of preliminary and final budget and public hearing on revenue sources
10/21/20	Council Meeting	Proposed 2021 Budget distributed to Council with tentative workshop schedule.
10/21/20		Proposed Budget available to the public on City website.
10/26/20 & 10/29/20	Workshop	City-Wide Budget Presentation and Workshops.
10/23/20 & 10/30/20	Notification	Clerk publishes notice of filing of preliminary and final budget and public hearing on property tax levy.
11/2/20	Workshop	Budget Workshop—Final Q & A
11/4/20	Council Meeting	Public hearing on 2021 budget, revenue sources, property taxes, rates and fees.
11/18/20	Council Meeting	Second public hearing on 2021 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 compliments 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 2021 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, 2020. The Judge's compensation adjustment is required in order to remain eligible to participate in certain state shared revenues.

The 2021 budget includes wage adjustments for the 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. The Bremerton Police Officer's Guild and Bremerton Police Management Association are currently under contract negotiations.

The following pages provide information that affect our personnel along with a summary of changes for 2021.

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 policies that are mutually beneficial to the City and employees.

Employee Groups

Represented:

- Teamster’s—(178.5 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 2021 the City’s medi-cal insurance plans are provided through AWC’s HealthFirst 250 plan, Kaiser Permanente HMO and LEOFF Trust Plan B & F. For 2021 the an-ticipated rate increases under AWC’s HealthFirst 250 plan and Keiser are budgeted with a 9% and 9.5% increase. Rates including 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, 2020. Employer contribution rates are as follows: Public Employees Retirement System (PERS), 12.97%, 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, 2020

	City	Employee	Total
LEOFF 1	0.18%	0.00%	0.18%
LEOFF 2	5.33%	8.59%	13.92%
PERS 1	12.97%	6.00%	18.97%
PERS 2	12.97%	7.90%	20.87%
PERS 3	12.97%	Variable	Variable
PSERS	12.14%	7.20%	19.34%

Personnel

Personnel

Department and Position	FTE Change
<i>Authorized Staffing - 2020 Amended Budget</i>	373.53
Police - Records Specialist II	2.00
Police - Behavioral Health (TBD)	1.00
	Sub-Total 3.00
<i>Authorized Staffing Per Adopted 2021 Budget</i>	376.53

Personnel

Personnel

Function/Department	2015	2016	2017	2018	2019	2020	2021	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	\$6,443	\$7,850
Council/Auditor Assistant	0.80	0.80	0.80	0.80	0.80	0.80	0.80	\$5,556	\$6,769
<i>Total City Council</i>	<i>8.80</i>	<i>8.80</i>	<i>8.80</i>	<i>8.80</i>	<i>8.80</i>	<i>8.80</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	\$6,443	\$7,850
Economic Development Manager	-	-	1.00	-	-	-	-	\$5,556	\$6,769
Part-Time Seasonal	-	-	0.10	-	-	-	-		
<i>Total Executive</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>	<i>2.00</i>		
Financial Services									
Director of Financial Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$11,092	\$13,514
Assistant Director of Financial Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,248	\$10,049
City Clerk	1.00	1.00	1.00	1.00	-	-	-	\$7,112	\$8,665
Budget Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,769	\$8,248
Contracts Administrator	-	-	-	1.00	1.00	1.00	1.00	\$6,443	\$7,850
Asset Manager	-	-	-	-	-	1.00	1.00	\$6,769	\$8,248
Accountant - Financial Analyst	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$6,602	\$7,797
Accountant	-	-	-	1.00	1.00	1.00	1.00	\$5,608	\$6,602
Payroll Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$4,761	\$5,608
Accounting Assistant Sr.	3.00	3.00	3.00	-	-	-	-	\$4,512	\$5,307
Accounts Payable Specialist	-	-	-	1.00	1.00	1.00	1.00	\$4,512	\$5,307
Accounting Assistant II	1.00	1.00	1.00	-	-	-	-	\$4,061	\$4,761
Office Assistant Sr.	-	-	-	-	-	1.00	1.00	\$4,284	\$5,025
Office Assistant II	-	-	1.00	1.00	1.00	-	-	\$3,658	\$4,284
Part-Time Clerical	0.38	0.96	-	0.40	-	-	-		
<i>Total Financial Services</i>	<i>11.38</i>	<i>11.96</i>	<i>12.00</i>	<i>11.40</i>	<i>10.00</i>	<i>11.00</i>	<i>11.00</i>		
Human Resources									
Human Resources Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,248	\$10,049
Human Resources Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,132	\$7,472
Human Resources Analyst I	1.00	1.00	1.00	1.00	2.00	2.00	2.00	\$5,556	\$6,769
Part-Time Clerical	-	-	-	0.20	-	-	-		
<i>Total Human Resources</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>	<i>4.00</i>		
Legal									
City Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$11,653	\$14,199
Assistant City Attorney III	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$9,104	\$11,092
Assistant City Attorney II	-	1.00	1.00	1.00	1.00	1.00	1.00	\$8,248	\$10,049
Assistant City Attorney I	1.00	-	-	-	-	-	-	\$7,472	\$9,104
City Prosecutor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,248	\$10,049
Assistant City Prosecutor II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$7,472	\$9,104
City Clerk	-	-	-	-	1.00	1.00	1.00	\$7,112	\$8,665
Risk Management Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,769	\$8,248
Legal Assistant II - Civil	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$4,791	\$5,837
Legal Assistant II - Prosecution	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$4,791	\$5,837
Part-Time Clerical	0.63	-	0.20	0.50	1.40	1.53	1.53		
<i>Total Legal</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>	<i>10.53</i>		

Personnel

Function/Department	2015	2016	2017	2018	2019	2020	2021	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	\$7,850	\$9,565
Probation Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,025	\$5,916
Legal Technician Sr.	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$5,608	\$6,602
Legal Technician	4.00	3.50	3.00	3.00	3.00	3.00	3.00	\$4,284	\$5,025
Part-Time Clerical	0.38	0.38	0.38	0.38	-	-	-		
<i>Total Municipal Court</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>	<i>8.00</i>		
Community Development									
Director of Community Development	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$10,557	\$12,863
Planning Manager	-	-	-	-	-	1.00	1.00	\$8,248	\$10,049
Building Official	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$7,850	\$9,565
Senior Planner	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$6,443	\$7,850
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,240	\$7,379
Code Enforcement Specialist	-	-	-	1.00	1.00	1.00	1.00	\$4,761	\$5,608
Community Development Project Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,025	\$5,916
Tax & License Specialist Senior	-	-	-	1.00	1.00	1.00	1.00	\$4,512	\$5,307
Tax & License Specialist	-	-	-	1.00	1.00	1.00	1.00	\$4,061	\$4,761
Planner II	1.00	1.00	2.00	2.00	2.00	2.00	2.00	\$6,240	\$7,379
Planner I	1.00	1.00	-	-	-	-	-	\$5,608	\$6,602
Building Insp./Plans Examiner II	-	-	1.00	1.00	1.00	1.00	1.00	\$6,240	\$7,379
Building Insp./Plans Examiner I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,608	\$6,602
Permit Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$4,761	\$5,608
<i>Total Community Development</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>	<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	3.00	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	8.00	\$7,953	\$7,953
Police Officer	45.00	36.00	37.00	37.00	37.00	37.00	37.00	\$6,147	\$7,572
Warrant Officer	3.00	3.00	3.00	3.00	3.00	3.00	3.00	\$4,992	\$5,794
Police Records Specialist II	4.00	3.00	3.00	3.00	3.00	3.00	5.00	\$4,196	\$4,922
Police Records Specialist Supervisor	-	1.00	1.00	1.00	1.00	1.00	1.00	\$4,662	\$5,492
Administrative Assistant	-	-	-	1.00	1.00	1.00	1.00	\$4,662	\$5,492
Office Assistant Sr.	3.00	3.00	3.00	2.00	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	-	-	-	-	-	-	\$3,801	\$4,419
Crime Scene Lead Evidence Technician	-	1.00	1.00	1.00	1.00	1.00	1.00	\$4,922	\$5,794
Crime Scene Analyst	-	-	-	0.50	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
Behavioral Health (TBD)	-	-	-	-	-	-	1.00		
Part-Time Regular	0.76	0.76	0.76	0.76	0.76	0.76	0.76		
<i>Total Police Department</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>	<i>76.26</i>		

Personnel

Function/Department	2015	2016	2017	2018	2019	2020	2021	Monthly Salary Range	
								Low	High
Fire Department									
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$11,653	\$14,199
Assistant Fire Chief	-	-	1.00	1.00	1.00	1.00	1.00	\$11,092	\$13,514
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00	3.00	\$10,702	\$11,558
Battalion Chief Training	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$11,174	\$12,068
Fire Captain	3.00	3.00	3.00	3.00	3.00	3.00	3.00	\$9,758	\$10,538
Fire Captain - Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$10,230	\$11,048
Fire Captain - Medical Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$10,230	\$11,048
Firefighter/Fire Prevention	1.00	1.00	1.00	2.00	2.00	2.00	2.00	\$9,049	\$9,773
Fire Lieutenant	9.00	9.00	9.00	9.00	9.00	10.00	10.00	\$9,049	\$9,773
Firefighter	17.00	17.00	17.00	17.00	20.00	21.00	21.00	\$5,508	\$8,499
Firefighter/SCBA	3.00	3.00	3.00	3.00	3.00	3.00	3.00	\$5,729	\$8,839
Firefighter/Equipment Maintenance	3.00	3.00	3.00	3.00	3.00	3.00	3.00	\$5,729	\$8,839
Paramedic/Firefighter	14.00	14.00	14.00	14.00	14.00	15.00	15.00	\$6,197	\$9,561
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$4,761	\$5,608
Total Fire Department	58.00	58.00	59.00	60.00	63.00	66.00	66.00		
City Auditor									
City Auditor	1.00	0.40	0.40	0.40	0.40	0.40	0.40	\$8,665	\$10,557
Council/Auditor Assistant	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$5,556	\$6,769
Total City Auditor	1.20	0.60	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	\$10,049	\$12,243
Parks Preservation & Development Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,443	\$7,850
Parks Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$7,472	\$9,104
Athletics/Recreation Manager	1.00	-	-	-	-	-	-	\$6,769	\$8,248
Parks Maintenance Supervisor	1.00	1.00	1.00	1.00	-	-	-	\$6,602	\$7,797
Office Assistant II	-	1.00	1.00	1.00	1.00	1.00	1.00	\$3,658	\$4,284
Office Assistant I	0.75	-	-	-	-	-	-	\$3,470	\$4,061
Parks Service Specialist Lead	-	-	-	-	1.00	1.00	1.00	\$5,916	\$6,981
Parks Service Specialist, Sr.	4.00	4.00	4.00	4.00	3.00	3.00	3.00	\$5,307	\$6,240
Parks Service Specialist	4.00	4.00	4.00	4.00	5.00	5.00	5.00	\$4,761	\$5,608
Laborer - Parks	2.00	3.00	3.00	3.00	3.00	3.00	3.00	\$3,658	\$4,284
Recreation Program Coordinator III	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$5,307	\$6,240
Recreation Program Coordinator II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,025	\$5,916
Parks Maintenance Part-Time & Seasonal Labor	2.29	2.29	2.46	3.62	3.62	3.80	3.80		
Parks & Recreation Part-Time & Seasonal Labor	1.99	1.99	1.99	1.95	1.85	2.19	2.19		
Total Parks & Recreation	23.03	23.28	23.45	24.57	24.47	24.99	24.99		

Personnel

Function/Department	2015	2016	2017	2018	2019	2020	2021	Monthly Salary Range	
								Low	High
Engineering									
City Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$10,049	\$12,243
Managing Engineer - Transportation	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,665	\$10,557
Managing Engineer - Utilities	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,665	\$10,557
Project Manager	-	-	-	-	-	2.00	2.00	\$7,850	\$9,565
Engineering Project Assistant	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$5,025	\$5,916
Civil Engineer III	-	1.00	1.00	2.00	2.00	2.00	2.00	\$7,379	\$8,655
Civil Engineer II	3.00	2.00	3.00	2.00	2.00	1.00	1.00	\$6,981	\$8,232
Engineering Technician Sr.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,981	\$8,232
Engineering Technician III	-	-	-	1.00	1.00	2.00	2.00	\$5,307	\$6,240
Engineering Technician IV	5.00	5.00	5.00	5.00	5.00	5.00	5.00	\$5,916	\$6,981
Electronics Technician	-	-	1.00	1.00	1.00	1.00	1.00	\$5,916	\$6,981
Permit Technician	-	-	-	1.00	1.00	1.00	1.00	\$4,761	\$5,608
Part-Time Seasonal	0.28	0.28	0.47	0.47	0.69	0.69	0.69		
Total Engineering	14.28	14.28	16.47	18.47	18.69	20.69	20.69		
Total General Fund	222.46	221.56	227.76	234.18	238.22	245.87	248.87		
Community Development Block Grant									
Community Development Programs Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,769	\$8,248
Total Community Development Block Grant	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
BKAT									
Public Access Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,443	\$7,850
Production Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,556	\$6,769
Video Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$3,939	\$4,791
Part-Time Regular	1.27	1.35	1.98	1.98	1.98	1.98	1.98		
Total BKAT	4.27	4.35	4.98	4.98	4.98	4.98	4.98		
Street Department									
Public Works Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,248	\$10,049
Street Service Specialist Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,602	\$7,797
Electronics Technician	1.00	1.00	-	-	-	-	-	\$5,916	\$6,981
Journey Level Electrician	2.00	3.00	-	-	-	-	-	\$5,916	\$6,981
Lead Street Service Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,916	\$6,981
Street Service Specialist Sr.	1.00	1.00	1.00	1.00	1.00	2.00	2.00	\$5,307	\$6,240
Street Service Specialist	3.00	3.00	4.00	4.00	4.00	3.00	3.00	\$4,761	\$5,608
Sign Shop Service Specialist Sr.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$4,761	\$5,608
Part-Time Seasonal	1.22	1.02	1.36	1.36	1.98	1.98	1.98		
Total Street Department	12.22	13.02	10.36	10.36	10.98	10.98	10.98		
Residential Street and Sidewalk Fund									
Street Service Specialist	-	-	-	2.00	4.00	4.00	4.00	\$4,761	\$5,608
Total Residential Street	-	-	-	2.00	4.00	4.00	4.00		

Personnel

Function/Department	2015	2016	2017	2018	2019	2020	2021	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	\$11,092	\$13,514
Administration Division Manager	1.00	1.00	1.00	-	-	-	-	\$6,443	\$7,850
Public Works and Utility Fiscal Analyst*	-	-	-	1.00	1.00	1.00	1.00	\$6,443	\$7,850
Administrative Project Manager	-	-	-	-	-	1.00	1.00	\$6,132	\$7,472
Project Manager	-	-	-	1.00	1.00	-	-	\$7,850	\$9,565
Utility Accounts Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,916	\$6,981
Accounting Assistant Senior	1.00	1.00	1.00	1.00	2.00	2.00	2.00	\$4,512	\$5,307
Accounting Assistant III	1.00	2.00	3.00	3.00	2.00	2.00	2.00	\$4,284	\$5,025
Accounting Assistant II	1.00	-	-	-	-	-	-	\$4,061	\$4,761
Customer Service Representative	1.00	1.00	2.00	2.00	2.00	2.00	2.00	\$3,880	\$4,512
Administrative Assistant	-	-	-	1.00	1.00	1.00	1.00	\$4,761	\$5,608
Office Assistant Senior Spec.	-	1.00	1.00	1.00	1.00	1.00	1.00	\$4,512	\$5,307
Office Assistant Senior	4.00	3.00	2.00	1.00	1.00	1.00	1.00	\$4,284	\$5,025
Part-Time Regular	0.50	0.50	-	-	-	-	-		
<i>Total Utility Administration</i>	<i>11.50</i>	<i>11.50</i>	<i>12.00</i>	<i>13.00</i>	<i>13.00</i>	<i>13.00</i>	<i>13.00</i>		
Utility Operations									
Water Resources									
Water Utilities Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,248	\$10,049
Water Resources Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,981	\$8,232
Water Operator Lead	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,240	\$7,379
Water Operator Senior	2.00	2.00	3.00	3.00	3.00	3.00	3.00	\$5,608	\$6,602
Water Operator	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$5,025	\$5,916
NPDES Stormwater Permit Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,602	\$7,797
Utility Instrumentation & Controls Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,916	\$6,981
Environmental Technician	2.00	2.00	2.00	2.00	2.00	3.00	3.00	\$5,916	\$6,981
Part-Time Seasonal	0.19	0.19	0.19	0.39	0.50	0.50	0.50		
<i>Total Water Resources</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>	<i>13.50</i>		
Wastewater									
Wastewater Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,248	\$10,049
WWTP Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,981	\$8,232
WWTP Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,602	\$7,797
WWTP Operator I	3.00	3.00	3.00	3.00	3.00	3.00	3.00	\$5,608	\$6,602
WWTP Operator II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$5,916	\$6,981
WWTP Operator Trainee	-	-	1.00	1.00	1.00	1.00	1.00	\$4,761	\$5,608
WWTP Industrial Mechanic Lead	-	-	-	-	1.00	1.00	1.00	\$5,608	\$6,602
WWTP Industrial Mechanic	3.00	3.00	3.00	3.00	3.00	3.00	3.00	\$5,025	\$5,916
WWTP Industrial Mechanic Trainee	-	-	1.00	1.00	-	-	-	\$4,512	\$5,307
WWTP Instrumentation & Control Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,916	\$6,981
Journey Level Electrician	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,916	\$6,981
WWTP Laboratory Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,307	\$6,240
WWTP Computerized Maint. Mgmt. Sys. Tech.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,916	\$6,981
Accounting Assistant Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$4,512	\$5,307
Laborer - Utilities	2.00	3.00	3.00	3.00	3.00	3.00	3.00	\$3,658	\$4,284
Part-Time Seasonal	1.26	-	-	-	-	-	-		
<i>Total Wastewater</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>	<i>21.00</i>		

Personnel

Function/Department	2015	2016	2017	2018	2019	2020	2021	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	\$8,248	\$10,049
Water Distribution Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,981	\$8,232
Lead Utilities Service Specialist	3.00	3.00	3.00	3.00	3.00	3.00	3.00	\$5,916	\$6,981
Utilities Service Specialist Senior	10.00	12.00	12.00	12.00	12.00	12.00	12.00	\$5,307	\$6,240
Utilities Service Specialist	11.00	10.00	14.00	14.00	14.00	14.00	14.00	\$4,761	\$5,608
Sewer/Storm Collection Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,981	\$8,232
Utilities Compliance Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,240	\$7,379
Journey Level Electrician	-	-	3.00	3.00	3.00	3.00	3.00	\$5,916	\$6,981
Lead Facilities Service Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,916	\$6,981
Facilities/Inventory Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,981	\$8,232
Laborer - Utilities	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$3,658	\$4,284
Part-Time Seasonal	3.28	2.66	2.66	3.94	4.32	4.32	4.32		
Total Utilities Operations & Facilities	34.28	34.66	41.66	42.94	43.32	43.32	43.32		
Forestry									
Forestry Service Specialist Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,981	\$8,232
Forestry Service Specialist Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,025	\$5,916
Forestry Service Specialist	1.00	1.00	-	-	-	1.00	1.00	\$4,512	\$5,307
Environmental Technician			1.00	1.00	1.00	1.00	1.00	\$5,916	\$6,981
Part-Time Seasonal	-	-	0.68	0.68	0.68	0.68	0.68		
Total Forestry	3.00	3.00	3.68	3.68	3.68	4.68	4.68		
Total Public Works & Utility Operations	91.45	92.37	100.89	105.37	108.48	110.48	110.48		
Equipment Maintenance									
Automotive Equipment Technician Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,602	\$7,797
Automotive Equipment Technician	2.00	2.00	2.00	2.00	3.00	3.00	3.00	\$5,307	\$6,240
Automotive Technician Assistant	-	-	1.00	1.00	-	-	-	\$4,061	\$4,761
Part-Time Seasonal	-	0.26	-	0.20	0.20	0.20	0.20		
Total Equipment Maintenance	3.00	3.26	4.00	4.20	4.20	4.20	4.20		
Information Technology									
Information Technology Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$8,248	\$10,049
IT Systems Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,981	\$8,232
GIS/Application Development Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,981	\$8,232
IT Program Analyst	-	-	-	1.00	1.00	1.00	1.00	\$6,240	\$7,379
Systems Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$6,240	\$7,379
IS Specialist	-	-	-	1.00	1.00	1.00	1.00	\$5,307	\$6,240
Technology Communications Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$5,025	\$5,916
Total Information Technology	5.00	5.00	5.00	7.00	7.00	7.00	7.00		
Total Employees	327.18	327.54	343.63	356.73	363.88	373.53	376.53		
* Position reports to Financial Services but is physically located at Public Works									
FTE Per 1,000 Population	8.59	8.31	8.48	8.78	8.77	8.88	9.02		

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 2018	Actual 2019	Budget 2020	Budget 2021

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 2021

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

