Property tax revenues and retail sales tax largely fund operations of the City's general government departments, including police, municipal court, planning and community development, parks, and street maintenance.

## Mayor's 2013 Budget Highlights

### Outsource community services with Kitsap Community Resources (KCR).
Law enforcement contracts with KCR to provide supervisor services for individuals ordered to perform community service by the municipal court.
- Reduces City Liability
- Allows court and law enforcement to focus on core responsibilities
- Removes public works from program administration
- City still benefits from community service workers providing labor on city projects such as parks, clean up, painting, maintenance, etc.

### Phase 1 of the McCormick Village Park. $250,000
- Money initially held by Kitsap County and transferred to the City following annexation
- Entry, signage, kiosk, 1 play ground, 1 restroom facility, and walkways consistent with the adopted McCormick Village Park Plan

### Payment for the Freightliner multipurpose truck purchased last summer. $48,000.
- First installment in spreading the cost of the truck over multiple years.

### Working Capital reserve ending balance at five percent. $500,000.
- Modest increase to the longer term Stabilization Arrangement reserve to meet unforeseen events or situations outside of the scope of contingency planning or normal course of government operation. $78,000.

### Grant funded projects
- Dekalb Pier
- Bay Street Pedestrian Walkway.