

CITY of BAINBRIDGE ISLAND, WASHINGTON
RECONCILIATION WORKSHEET
RESOURCE ALIGNMENT DIAGNOSTIC TOOL
AUGUST, 2014

Distribution by Department

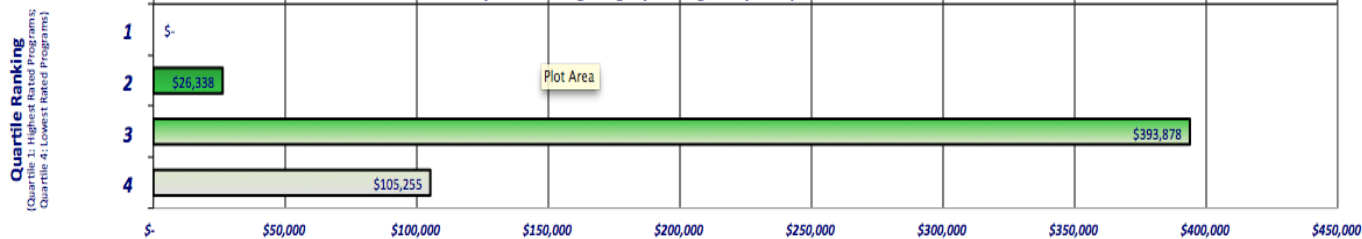
TOTALS	\$24,363,705	447	\$13,677,701	332	\$10,686,004	115
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Department Name	Divisions	TOTAL			Community		Governance	
		Program Cost	#	% to Budget	Program Cost	#	Program Cost	#
Council (Fixed Program)		\$101,003	1	0.41%	\$101,003	1	\$0	0
Court		\$525,470	65	2.16%	\$525,470	65	\$0	0
Executive		\$2,473,952	70	10.15%	\$756,858	21	\$1,717,094	49
Finance		\$8,870,101	36	36.41%	\$1,269,929	6	\$7,600,172	30
Information Technology (Finance)		\$739,497	17	3.04%	\$0	0	\$739,497	17
Planning & Community Development		\$2,191,662	53	9.00%	\$2,191,662	53	\$0	0
Police		\$3,599,896	106	14.78%	\$3,599,896	106	\$0	0
Public Works		\$5,862,122	88	24.06%	\$5,232,881	75	\$629,241	13
Allocated		\$0	11		\$0	5	\$0	6
		<u>\$24,363,703</u>	<u>447</u>	<u>99.59%</u>	<u>\$13,677,699</u>	<u>332</u>	<u>\$10,686,004</u>	<u>115</u>
		\$ (2)	0		\$ (2)	0	\$ -	\$ -

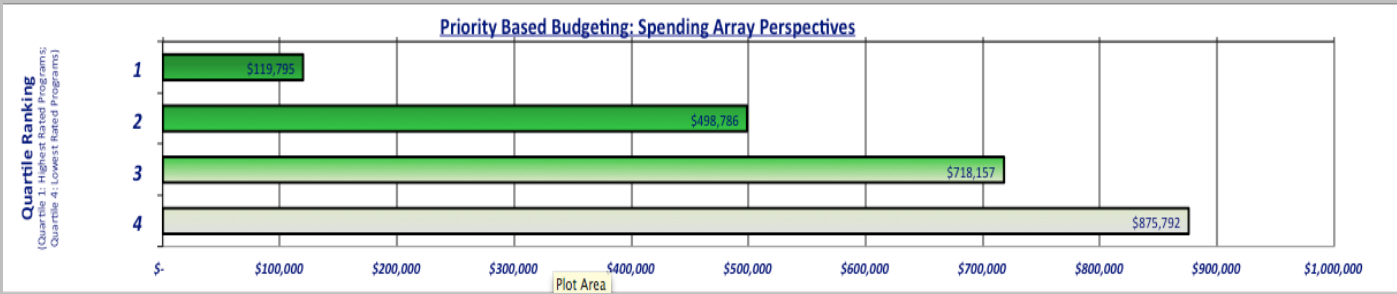
Mandated \$	% to Total	Non-Mandated \$	% to Total
\$0	0.00%	\$101,003	100.00%
\$396,567	75.47%	\$128,903	24.53%
\$422,349	17.07%	\$2,051,603	82.93%
\$373,561	4.21%	\$8,496,540	95.79%
\$0	0.00%	\$739,497	100.00%
\$531,903	24.27%	\$1,659,759	75.73%
\$1,737,620	48.27%	\$1,862,276	51.73%
\$666,583	11.37%	\$5,195,539	88.63%
<u>\$4,128,583</u>	<u>16.95%</u>	<u>\$20,235,120</u>	<u>83.05%</u>

COURT

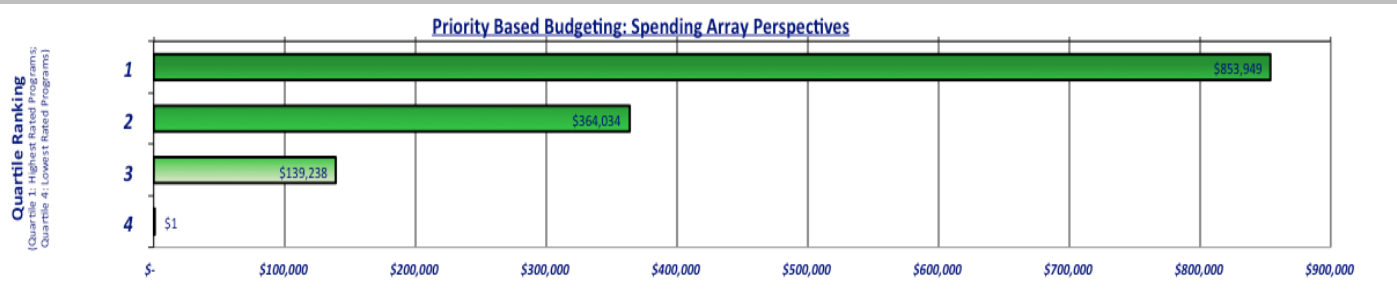
Priority Based Budgeting: Spending Array Perspectives



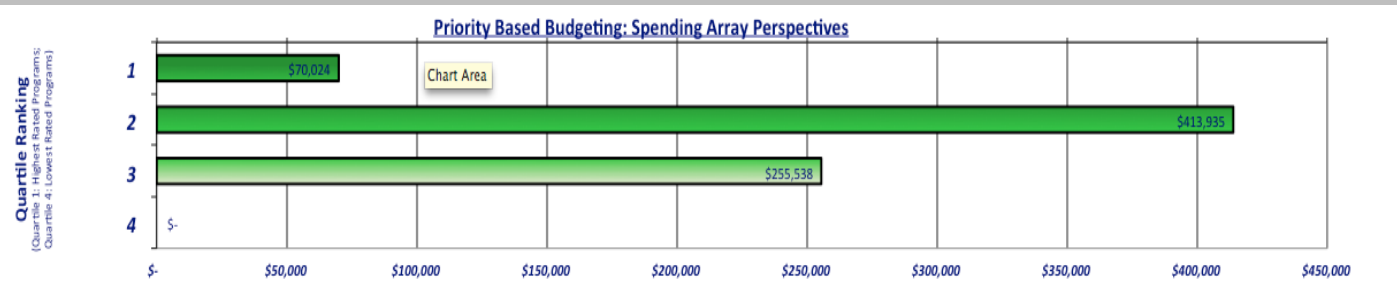
EXECUTIVE



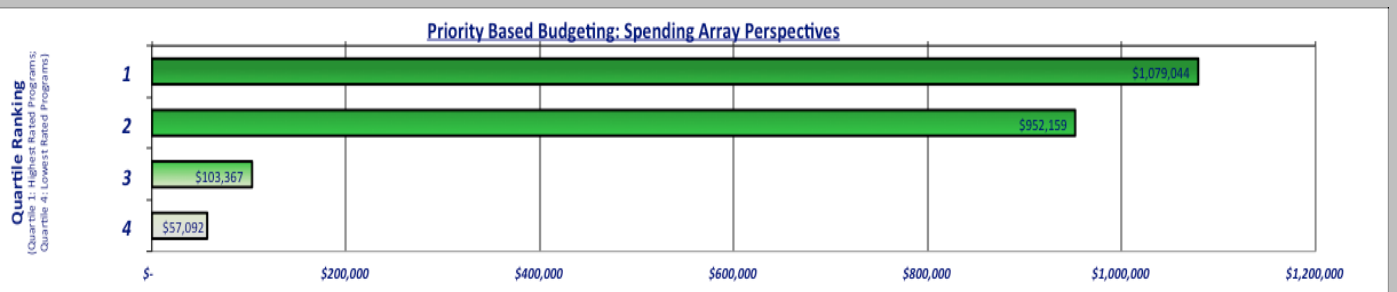
FINANCE



INFORMATION TECHNOLOGY

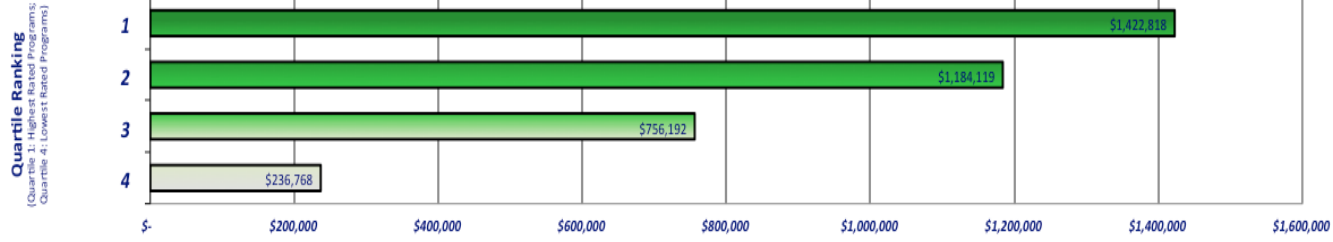


PLANNING and COMMUNITY DEVELOPMENT



POLICE

Priority Based Budgeting: Spending Array Perspectives



PUBLIC WORKS

Priority Based Budgeting: Spending Array Perspectives

