

# SECTION 4



## SUMMARY BY DEPARTMENT



## SECTION 4: SUMMARY BY DEPARTMENT

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**CITY OF BAINBRIDGE ISLAND - 2018 MODIFIED & 2019 ADOPTED BUDGET**

**TOTAL EXPENDITURES BY DEPARTMENT AND FUND**

	Legislative	Municipal Court	Executive	Finance, IT & Admin Services	Police	Planning & Community Development	Public Works	General Government	Total 2019 ADOPTED	Total 2018 Modified	2019 to 2018	% Variance
GENERAL FUND	423,753	673,181	3,882,032	2,722,222	6,164,385	965,812	2,822,693	1,347,420	19,001,497	18,992,845	8,652	- %
STREET FUND	-	-	157,038	113,225	-	-	3,302,999	200,300	3,773,562	3,998,491	(224,929)	(5.6%)
REAL ESTATE EXCISE TAX FUND	-	-	-	3,082,372	-	-	-	-	3,082,372	3,300,120	(217,748)	(6.6%)
CIVIC IMPROVEMENT FUND	-	-	-	-	-	-	-	262,000	262,000	273,000	(11,000)	(4.0%)
AFFORDABLE HOUSING FUND	-	-	114,500	-	-	-	-	-	114,500	110,000	4,500	4.1%
TRANSP BEN FUND	-	-	-	400,000	-	-	-	2,000	402,000	401,500	500	0.1%
TRANSPORTATION IMPACT FEE FUND	-	-	-	100,000	-	-	-	-	100,000	325,000	(225,000)	(69.2%)
GO BOND FUND	-	-	-	-	-	-	-	1,845,709	1,845,709	2,155,140	(309,431)	(14.4%)
LID BOND FUND	-	-	-	-	-	-	-	45,883	45,883	47,639	(1,756)	(3.7%)
CAPITAL CONSTRUCTION FUND	-	-	50,000	-	-	-	8,458,000	-	8,508,000	11,666,611	(3,158,611)	(27.1%)
BUILDING & DEVELOPMENT FUND	-	-	327,017	93,831	-	2,142,942	546,093	197,700	3,307,583	2,728,906	578,678	21.2%
EQUIPMENT RENTAL & REVOLVING	-	-	-	-	-	-	68,498	-	68,498	26,420	42,078	159.3%
<b>TAX SUPPORTED FUNDS</b>	<b>423,753</b>	<b>673,181</b>	<b>4,530,588</b>	<b>6,511,649</b>	<b>6,164,385</b>	<b>3,108,754</b>	<b>15,198,283</b>	<b>3,901,012</b>	<b>40,511,604</b>	<b>44,025,672</b>	<b>(3,514,068)</b>	<b>(8.0%)</b>
WATER OPERATING FUND	-	-	104,921	126,540	-	2,768	2,417,250	322,640	2,974,120	4,354,719	(1,380,599)	(31.7%)
SEWER OPERATING FUND	-	-	115,899	171,140	-	2,768	3,181,972	1,978,352	5,450,131	7,459,885	(2,009,754)	(26.9%)
STORM & SURFACE WATER FUND	-	-	92,095	77,784	-	42,036	2,824,735	354,898	3,391,547	2,733,577	657,971	24.1%
<b>UTILITY SUPPORTED FUNDS</b>	<b>-</b>	<b>-</b>	<b>312,915</b>	<b>375,463</b>	<b>-</b>	<b>47,573</b>	<b>8,423,957</b>	<b>2,655,890</b>	<b>11,815,798</b>	<b>14,548,181</b>	<b>(2,732,382)</b>	<b>(18.8%)</b>
<b>OVERALL TOTALS</b>	<b>423,753</b>	<b>673,181</b>	<b>4,843,503</b>	<b>6,887,112</b>	<b>6,164,385</b>	<b>3,156,327</b>	<b>23,622,240</b>	<b>6,556,902</b>	<b>52,327,402</b>	<b>58,573,852</b>	<b>(6,246,450)</b>	<b>(10.7%)</b>

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**CITY OF BAINBRIDGE ISLAND - 2019 ADOPTED & 2020 ADOPTED BUDGET**

**TOTAL EXPENDITURES BY DEPARTMENT AND FUND**

	Legislative	Municipal Court	Executive	Finance, IT & Admin Services	Police	Planning & Community Development	Public Works	General Government	Total 2020 ADOPTED	Total 2019 ADOPTED	2020 to 2019	% Variance
GENERAL FUND	423,753	691,519	3,410,270	2,777,515	6,059,237	960,772	2,634,252	1,304,460	18,261,779	19,001,497	(739,719)	(3.9%)
STREET FUND	-	-	162,455	117,555	-	-	3,316,609	207,700	3,804,319	3,773,562	30,758	0.8%
REAL ESTATE EXCISE TAX FUND	-	-	-	3,117,748	-	-	-	-	3,117,748	3,082,372	35,376	1.1%
CIVIC IMPROVEMENT FUND	-	-	-	-	-	-	-	260,000	260,000	262,000	(2,000)	(0.8%)
AFFORDABLE HOUSING FUND	-	-	114,500	-	-	-	-	-	114,500	114,500	-	- %
TRANSP BEN FUND	-	-	-	400,000	-	-	-	2,000	402,000	402,000	-	- %
TRANSPORTATION IMPACT FEE FUND	-	-	-	117,000	-	-	-	-	117,000	100,000	17,000	17.0%
GO BOND FUND	-	-	-	-	-	-	-	1,795,779	1,795,779	1,845,709	(49,930)	(2.7%)
LID BOND FUND	-	-	-	-	-	-	-	44,179	44,179	45,883	(1,704)	(3.7%)
CAPITAL CONSTRUCTION FUND	-	-	-	-	-	-	6,060,000	-	6,060,000	8,508,000	(2,448,000)	(28.8%)
BUILDING & DEVELOPMENT FUND	-	-	334,222	97,517	-	2,187,810	550,912	199,300	3,369,762	3,307,583	62,178	1.9%
EQUIPMENT RENTAL & REVOLVING	-	-	-	-	-	-	83,148	-	83,148	68,498	14,650	21.4%
<b>TAX SUPPORTED FUNDS</b>	<b>423,753</b>	<b>691,519</b>	<b>4,021,447</b>	<b>6,627,335</b>	<b>6,059,237</b>	<b>3,148,582</b>	<b>12,644,922</b>	<b>3,813,418</b>	<b>37,430,214</b>	<b>40,511,604</b>	<b>(3,081,390)</b>	<b>(7.6%)</b>
WATER OPERATING FUND	-	-	107,128	130,780	-	2,844	2,257,242	321,560	2,819,553	2,974,120	(154,566)	(5.2%)
SEWER OPERATING FUND	-	-	119,799	177,136	-	2,844	2,310,688	1,958,659	4,569,126	5,450,131	(881,006)	(16.2%)
STORM & SURFACE WATER FUND	-	-	95,197	80,896	-	43,887	2,259,457	364,492	2,843,929	3,391,547	(547,619)	(16.1%)
<b>UTILITY SUPPORTED FUNDS</b>	<b>-</b>	<b>-</b>	<b>322,123</b>	<b>388,812</b>	<b>-</b>	<b>49,575</b>	<b>6,827,386</b>	<b>2,644,711</b>	<b>10,232,608</b>	<b>11,815,798</b>	<b>(1,583,191)</b>	<b>(13.4%)</b>
<b>OVERALL TOTALS</b>	<b>423,753</b>	<b>691,519</b>	<b>4,343,570</b>	<b>7,016,148</b>	<b>6,059,237</b>	<b>3,198,157</b>	<b>19,472,308</b>	<b>6,458,129</b>	<b>47,662,822</b>	<b>52,327,402</b>	<b>(4,664,581)</b>	<b>(8.9%)</b>



# CITY COUNCIL

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**CITY OF BAINBRIDGE ISLAND**  
**FY 2019 & 2020 ADOPTED BUDGET - ALL FUNDS**  
**CITY COUNCIL**

	2017 ACTUAL	2018 REVISED	2019 ADOPTED	2020 ADOPTED
Salaries	87,000	87,000	87,000	87,000
Benefits	6,755	7,000	6,703	6,703
<b>Salaries &amp; Benefits</b>	<b>93,755</b>	<b>94,000</b>	<b>93,703</b>	<b>93,703</b>
Supplies	2,406	2,000	2,500	2,500
<b>Supplies</b>	<b>2,406</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>
Professional Services	-	5,000	16,000	16,000
Communication	632	250	400	400
Travel	601	500	500	500
Training	6,343	2,000	3,500	3,500
Advertising	4,047	7,000	7,000	7,000
Operating Leases	75	-	-	-
All Other Miscellaneous	-	100	150	150
Contingency & Settlement	-	186,427	300,000	300,000
<b>Services &amp; Charges</b>	<b>11,699</b>	<b>201,277</b>	<b>327,550</b>	<b>327,550</b>
<b>TOTAL EXPENDITURES</b>	<b>107,859</b>	<b>297,277</b>	<b>423,753</b>	<b>423,753</b>

## CITY COUNCIL

The City Council is the legislative and policy-making body of the government. City Council members are the elected representatives of the citizens of Bainbridge Island. The Council represents the public interest in developing public policy, establishes the goals and priorities that provide the framework for the City’s budget, and adopts the City’s budget.

There are seven seats on the City Council. There are two seats for each ward on the Island: Central, North, South, and one At-Large seat. Citizens elect council members to four-year terms, with elections held every two years. The City Council elects a mayor from within its members to direct the administrative management of the Council.

### BUDGET NOTES AND CHANGES – CITY COUNCIL

- Appropriate \$300,000 in each year to fund a contingency budget in compliance with the Financial Policies as adopted in 2018. The budget is moved to the appropriate operating department upon approval of contingency spending.

### PRIORITY BASED BUDGETING RESULTS – CITY COUNCIL



Green, Well-Planned  
Community



Safe City



Healthy and Attractive  
Community



Vibrant Economy



Reliable Infrastructure  
and Connected Mobility



Good Governance



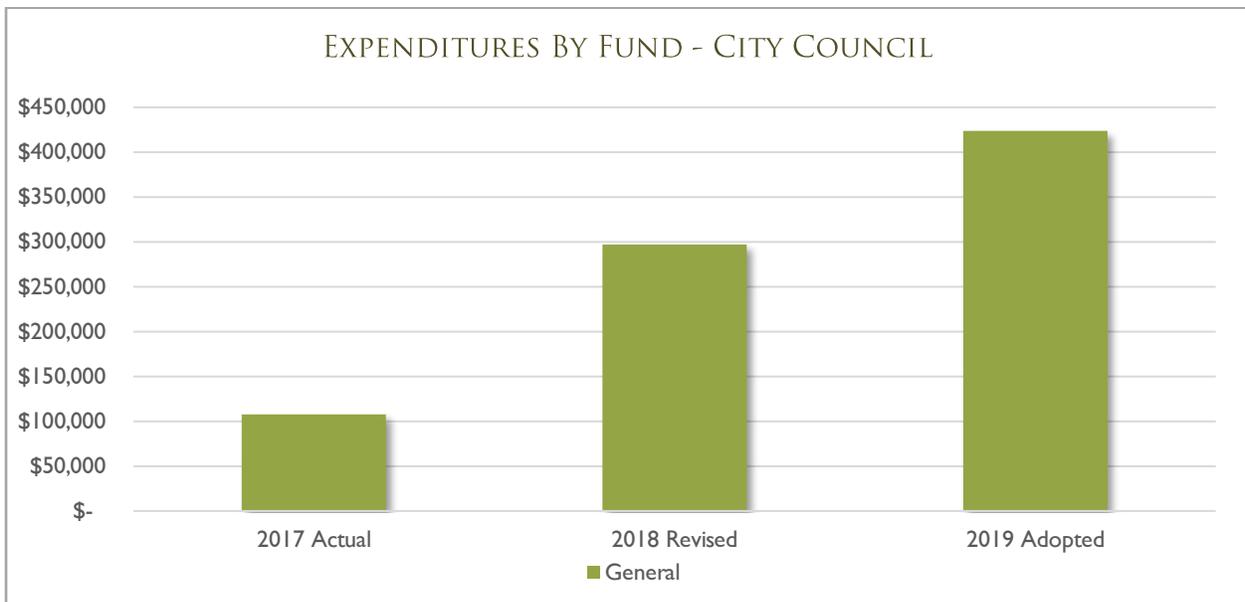
**DEPARTMENT SUMMARY – CITY COUNCIL**





**EXPENDITURES BY FUND – CITY COUNCIL**

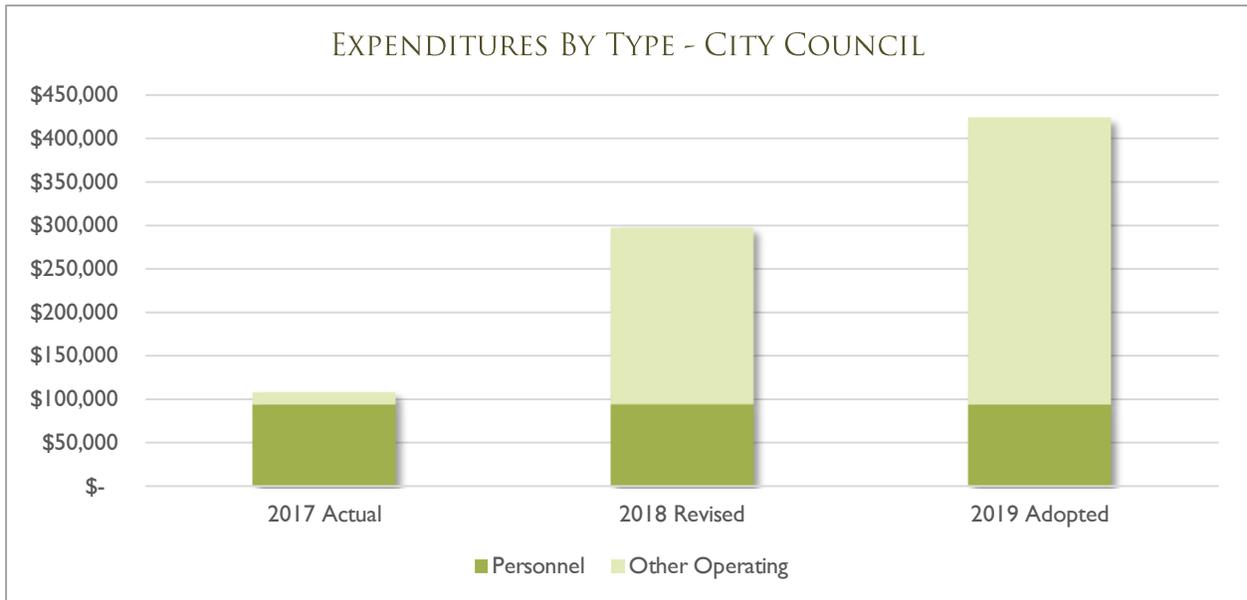
Fund	2017 Actual	2018 Revised	2019 Adopted	Change 2019 over 2018
General	\$ 107,859	\$ 297,277	\$ 423,753	\$ 126,476
Streets	\$ -	\$ -	\$ -	\$ -
Building & Dev. Svcs.	\$ -	\$ -	\$ -	\$ -
Water Utility	\$ -	\$ -	\$ -	\$ -
Sewer Utility	\$ -	\$ -	\$ -	\$ -
SSWM Utility	\$ -	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -	\$ -
<b>Total Budget</b>	<b>\$ 107,859</b>	<b>\$ 297,277</b>	<b>\$ 423,753</b>	<b>\$ 126,476</b>





**EXPENDITURES BY TYPE – CITY COUNCIL**

Category	2017 Actual	2018 Revised	2019 Adopted	Change 2019 over 2018
Personnel	\$ 93,755	\$ 94,000	\$ 93,703	\$ (297)
Other Operating	\$ 14,105	\$ 203,277	\$ 330,050	\$ 126,773
Capital	\$ -	\$ -	\$ -	\$ -
Other Non-Operating	\$ -	\$ -	\$ -	\$ -
<b>Total Budget</b>	<b>\$ 107,860</b>	<b>\$ 297,277</b>	<b>\$ 423,753</b>	<b>\$ 126,476</b>





# EXECUTIVE

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**CITY OF BAINBRIDGE ISLAND**  
**FY 2019 & 2020 ADOPTED BUDGET - ALL FUNDS**  
**EXECUTIVE DEPARTMENT**

	2017 ACTUAL	2018 REVISED	2019 ADOPTED	2020 ADOPTED
Salaries	1,391,749	1,568,568	1,596,083	1,648,744
Benefits	502,561	605,103	577,320	596,525
<b>Salaries &amp; Benefits</b>	<b>1,894,311</b>	<b>2,173,671</b>	<b>2,173,403</b>	<b>2,245,270</b>
Supplies	111,275	38,839	40,200	40,200
Computer Equipment & Software	57,805	126,500	81,500	81,500
<b>Supplies</b>	<b>169,080</b>	<b>165,339</b>	<b>121,700</b>	<b>121,700</b>
Professional Services	717,999	1,812,624	891,000	727,500
Community Services	423,549	606,475	970,500	591,500
Communication	6,694	29,969	41,700	41,700
Travel	4,275	11,300	11,500	11,500
Training	20,039	36,137	40,000	40,000
Advertising	9,064	17,400	27,000	27,500
Operating Leases	58,519	56,000	70,000	70,000
Insurance	125	-	-	-
Repair & Maintenance	259,003	245,000	284,100	304,300
All Other Miscellaneous	17,152	182,750	160,600	160,600
<b>Services &amp; Charges</b>	<b>1,516,419</b>	<b>2,997,656</b>	<b>2,496,400</b>	<b>1,974,600</b>
Intergovernmental Services	2,620	2,500	2,000	2,000
<b>Intergovernmental &amp; Interfund</b>	<b>2,620</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>
Capital Equipment	22,680	-	-	-
Capital Projects	-	-	50,000	-
<b>Other Expenditures</b>	<b>22,680</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>3,605,110</b>	<b>5,339,165</b>	<b>4,843,503</b>	<b>4,343,570</b>

## EXECUTIVE

### **BUDGET NOTES AND CHANGES – EXECUTIVE**

- Dedicate 1.0 FTE to Emergency Preparedness activities. The incumbent in this existing position had previously served as both the Secretary/Chief Examiner for the Civil Service Commission and the City's Emergency Preparedness Coordinator. This change increases the City's staffing for emergency preparedness.
- Add 0.50 FTE and \$61,000 in funding to support Human Resources functions and serve as Secretary/Chief Examiner of the Civil Service Commission. Roughly half of this new position, or 0.25 FTE, is expected to be dedicated to Civil Service Commission activities.
- Increase budget by \$65,000 in 2019 for annual farmland property management. This funding will be provided to Friends of the Farms for management of the City-owned farmland.
- Adjust budget to reflect a flat funding model for public art, with a \$50,000 annual budget for lease or purchase of public art pieces. This replaces the previous approach, which was tied to capitalized costs of certain completed capital projects.
- Provide annual funding of \$24,000 in 2019 and \$12,000 in 2020 for public art program administrative support.

### **DEPARTMENT SUMMARY – EXECUTIVE**

The Executive Department establishes direction for the City organization as a whole and functions as a coordination and communication hub. The Executive Department seeks to implement the policy and operational decisions developed by City Council. It also works to help City departments continually improve the manner in which they do business with the public, expand the service delivery achieved by approved budgets, and produce positive results for key projects and initiatives. The Executive Department works to identify external trends that will impact City operations in the future, in order to anticipate potential impacts and develop proactive responses that will ensure long-term sustainability.

The department provides service in eight main areas: city management, legal, city clerk, public records, human resources, emergency preparedness, information technology, and community engagement.

The City Manager balances policy directives and resources to protect and preserve the health, safety, welfare, and quality of life for the community. From managing the day-to-day operations of the City organization to providing leadership and guidance on organizational policy and direction, this office serves as the City's chief executive officer and official spokesperson.

The City Attorney provides legal advice to the City Manager, City Council, and City Departments. This office reviews ordinances, resolutions, contracts, and other legal documents for compliance with local, State and Federal law and to protect and advance the City's interests. The City Attorney also manages litigation and the retention of outside legal resources.



The Public Records function manages City responses to requests for public records, records retention and records management. This area also works to provide citywide guidance on policies and practices related to public records, and ensures compliance with State training requirements.

The City Clerk supports the City Council and administration. The City Clerk prepares and publishes a wide variety of official documents, including official legal notices for public hearings, City Council meetings, and advertisements for bids, City Council agenda materials and minutes, and updates to the Bainbridge Island Municipal Code.

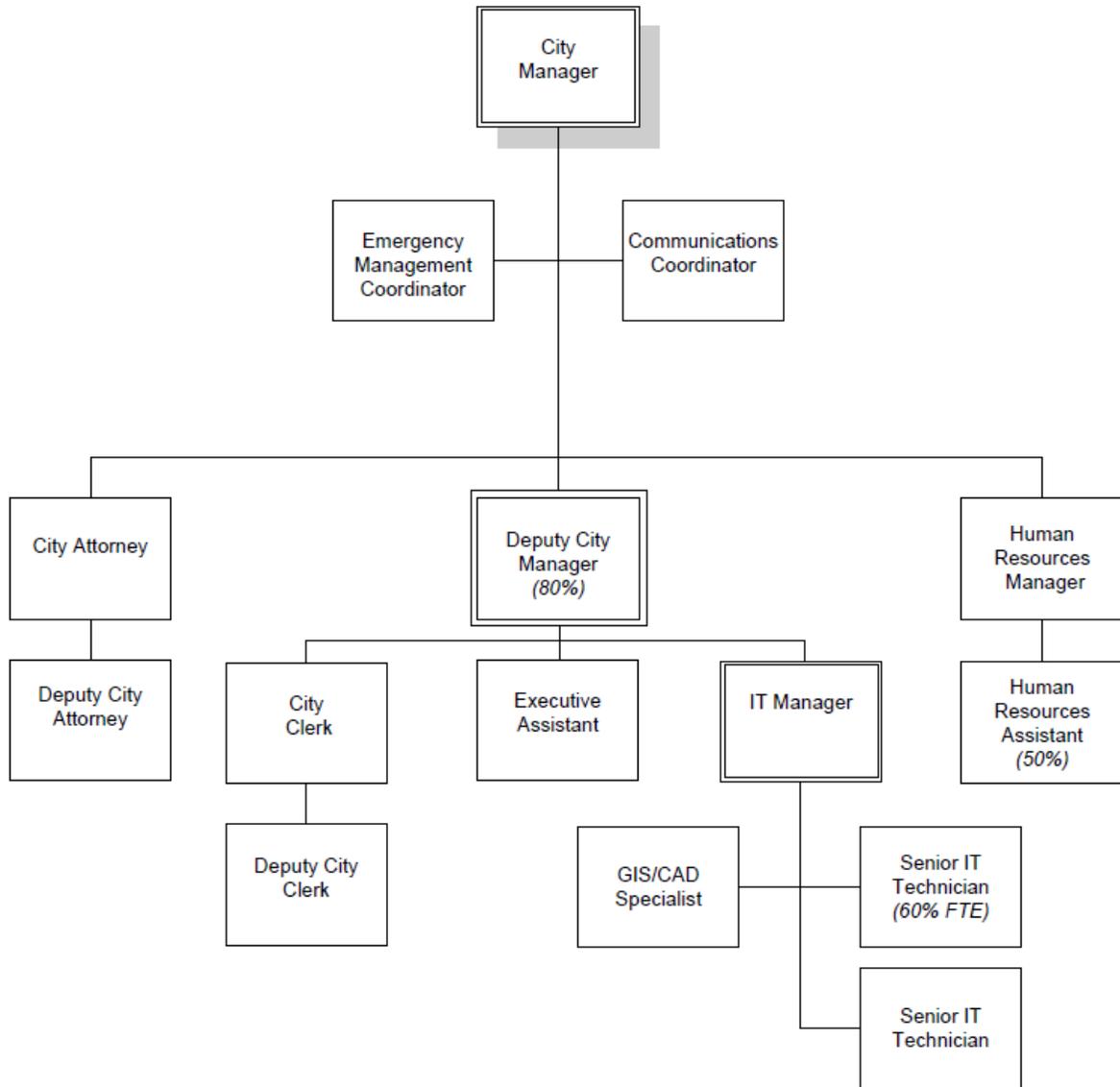
The Human Resources function provides policy direction on human resource management issues and manages programs that attract, develop, retain and engage a skilled and diverse workforce. Human Resources supports the City Manager and department directors to minimize risk and maximize employee productivity in areas including recruiting, retention, performance management, compensation, benefits, labor relations and training and development.

The Emergency Preparedness function organizes and implements training, planning, outreach, and other activities that encourage City staff readiness in the event of significant community events. This function also interacts extensively with community partners and the general public to encourage a high level of citizen readiness and awareness. The Emergency Preparedness Coordinator leads the effort to identify and provide necessary emergency supplies and equipment to City staff, and to recommend and implement the components and organization of the City's Emergency Operations Center (EOC).

Community Engagement manages the development, implementation and control of effective communication with citizens, staff and Council, with the goal of increasing the understanding of and support for city priorities, messages and programs. Working with the City Manager, department directors and staff, proactive outreach strategies for public participation are initiated, designed and implemented. This function is also responsible for support and engagement related to citizen advisory committees, volunteers and other community groups whose activities intersect with City functions.

The Information Technology (IT) unit provides technical support, systems administration, web, and GIS/mapping maintenance services. IT manages and procures computers, phone, and software for all City departments, and sets the strategic direction for technology use in the City's programs and services.

**ORGANIZATIONAL CHART – EXECUTIVE**



**PRIORITY BASED BUDGETING RESULTS – EXECUTIVE**



Green, Well-Planned Community



Safe City



Healthy and Attractive Community



Vibrant Economy



Good Governance



Reliable Infrastructure and Connected Mobility

**SERVICES PROVIDED – EXECUTIVE**

- Assist City Council in the development of the City’s strategic goals and implement work programs.
- Manage the day-to-day operations of the City organization by directing and supervising all departments of the City.
- Provide legal advice to the City Manager, City Council, City Departments, and various boards, committees and commissions through direct consultations and written legal opinions.
- Manage litigation and supervise the preparation of ordinances, resolutions, contracts, and other legal documents ensuring compliance with local, State, and Federal law adequate for the protection of the City.
- Oversee communication efforts citywide, to both internal and external audiences. Deliver content through a variety of channels, including social media.
- Facilitate emergency preparedness within the City organization and throughout the broader community.
- Support citizen volunteer efforts and actively seek opportunities to improve and expand citizen engagement with City activities.
- Prepare City Council agenda packets and official City Council minutes.
- Oversee the preparation, publication, codification, and filing of legal notices and ordinances in accordance with established procedures and legal requirements.
- Support citizen committees and commissions, including annual appointments, public meeting notices, and publication of committee agendas and minutes.
- Manage and administer City funding to a wide range of community service programs including housing, human services, public art, and economic development.
- Coordinate, monitor, and respond to public records requests pursuant to the Revised Code of Washington and City procedures, including review of records to determine responsiveness and need for redaction and privilege log.
- Plan, organize, control, and manage the Human Resources operations and programs of the City including recruitment/selection, compensation/classification, training/development, labor relations, safety, personnel records, policy development, and general management assistance.
- Manage, inventory, store, and dispose of City records in conformity with State law.

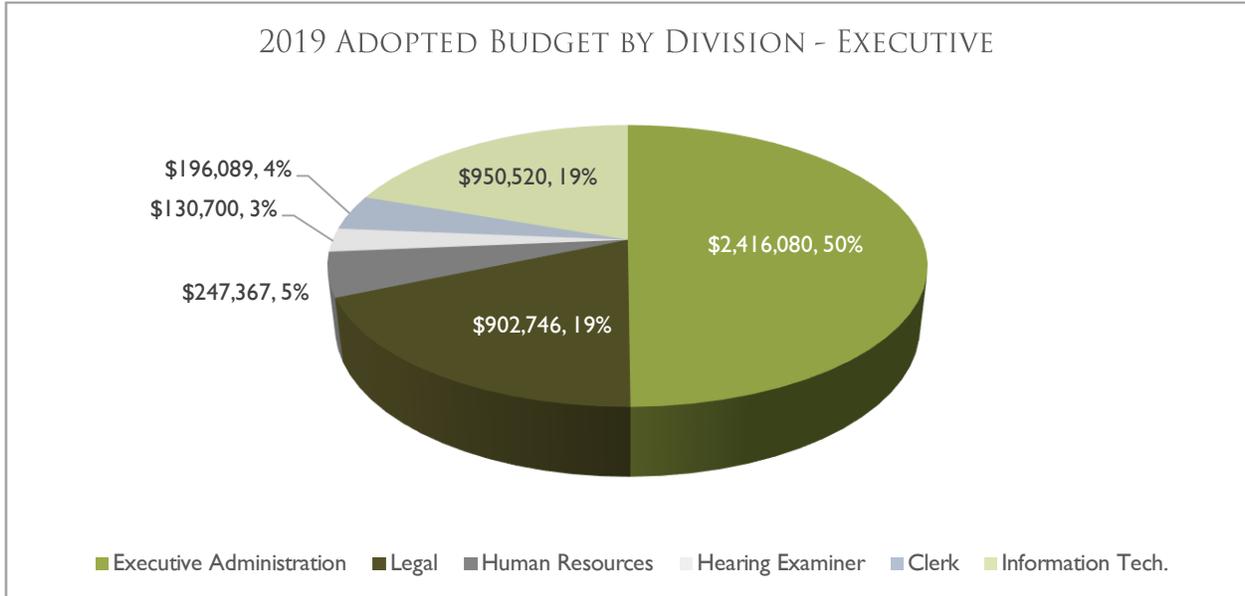


- Provide Information Technology backbone, systems administration, user support, and data security for the City.
- Manage City mapping and Geographic Information Systems (GIS) data, creating maps and datasets to support City and community objectives.

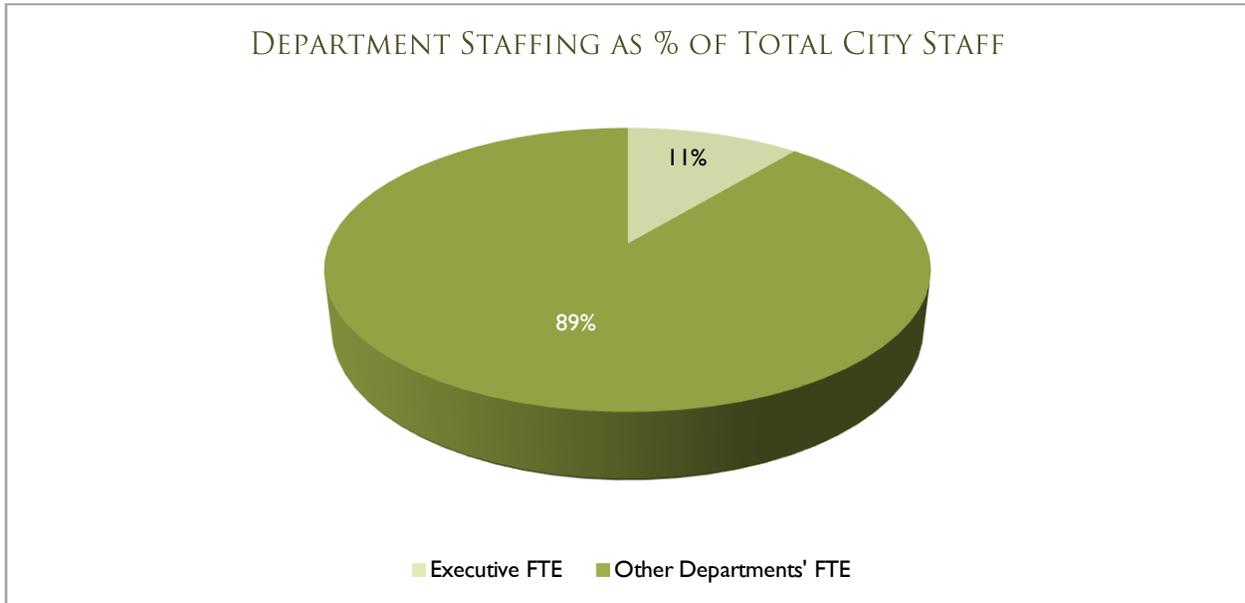
### **OBJECTIVES FOR 2019 – 2020 – EXECUTIVE**

- Expand community outreach and communications activities.
- Continue progress towards Council-established goal of making the City of Bainbridge Island a leader in emergency preparedness.
- Support priority implementation activities identified within update to the City's Comprehensive Plan.
- Complete site selection and design, and initiate construction for new Police and Municipal Court facility.
- Complete site development process for City's Suzuki property and identify buyer.
- Support Council consideration of significant transportation project portfolio and funding options.
- Support Community WiFi initiative and City Broadband Utility research and potential pilot efforts.

**DEPARTMENT SUMMARY – EXECUTIVE**



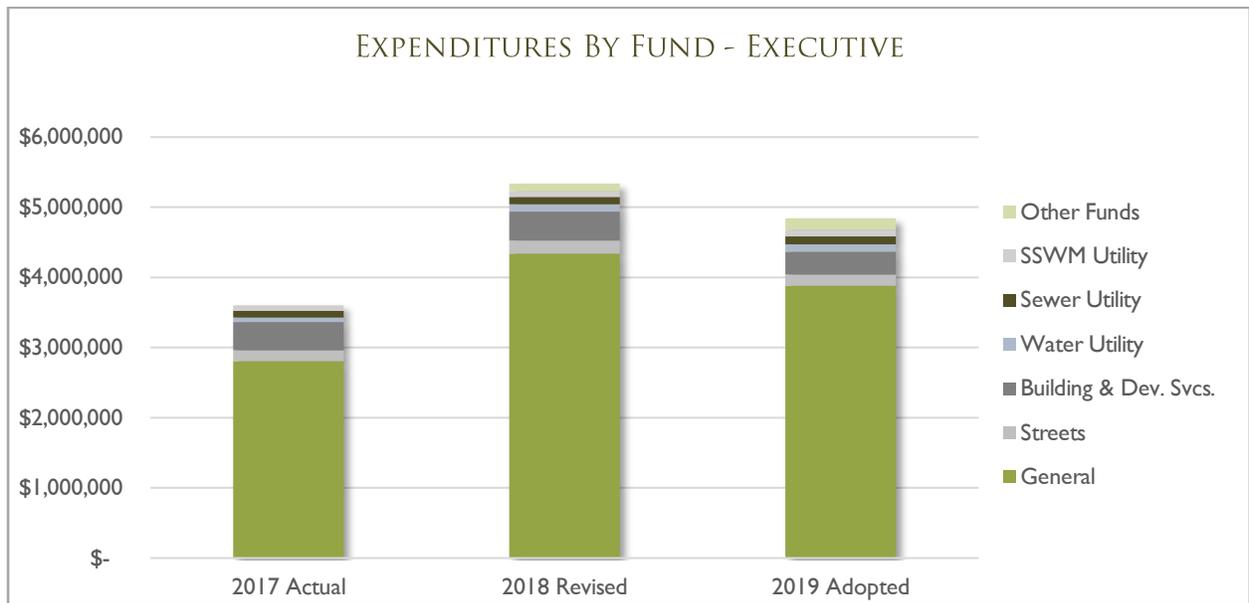
**DEPARTMENT STAFFING – EXECUTIVE**





**EXPENDITURES BY FUND – EXECUTIVE**

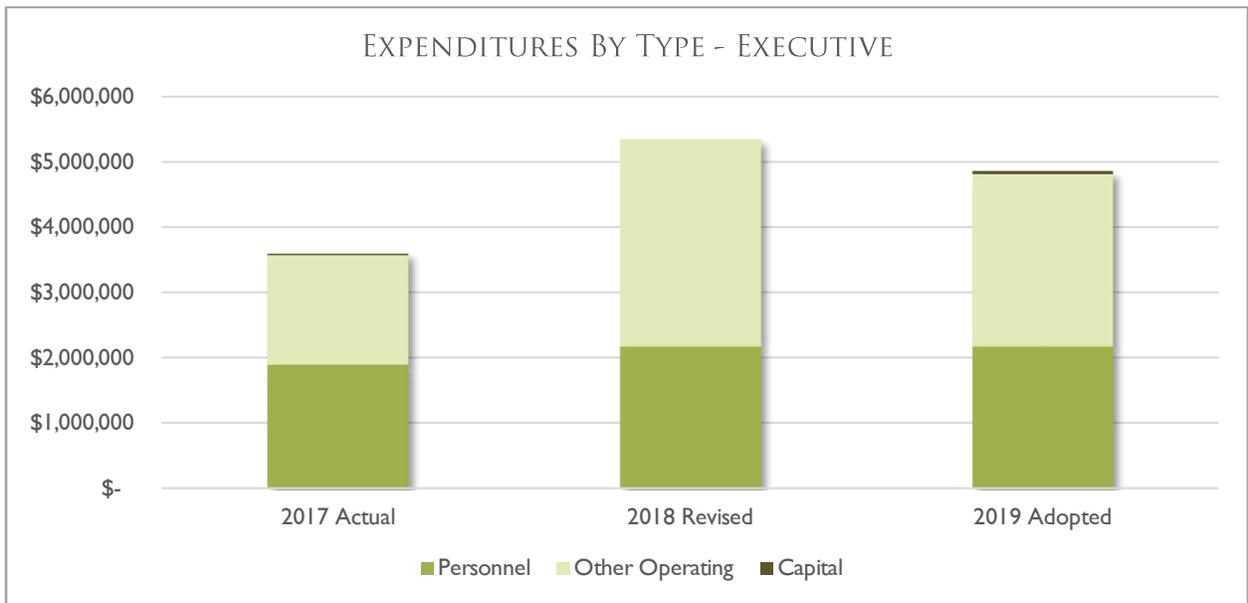
Fund	2017 Actual	2018 Revised	2019 Adopted	Change 2019 over 2018
General	\$ 2,807,831	\$ 4,338,300	\$ 3,882,032	\$ (456,268)
Streets	\$ 152,885	\$ 188,986	\$ 157,038	\$ (31,948)
Building & Dev. Svcs.	\$ 402,585	\$ 409,548	\$ 327,017	\$ (82,531)
Water Utility	\$ 64,288	\$ 104,548	\$ 104,921	\$ 373
Sewer Utility	\$ 96,100	\$ 104,490	\$ 115,899	\$ 11,409
SSWM Utility	\$ 76,921	\$ 83,293	\$ 92,095	\$ 8,802
Other Funds	\$ 4,500	\$ 110,000	\$ 164,500	\$ 54,500
<b>Total Budget</b>	<b>\$ 3,605,110</b>	<b>\$ 5,339,165</b>	<b>\$ 4,843,503</b>	<b>\$ (495,662)</b>





**EXPENDITURES BY TYPE – EXECUTIVE**

Category	2017 Actual	2018 Revised	2019 Adopted	Change 2019 over 2018
Personnel	\$ 1,894,311	\$ 2,173,671	\$ 2,173,403	\$ (268)
Other Operating	\$ 1,688,119	\$ 3,165,495	\$ 2,620,100	\$ (545,395)
Capital	\$ 22,680	\$ -	\$ 50,000	\$ 50,000
Other Non-Operating	\$ -	\$ -	\$ -	\$ -
<b>Total Budget</b>	<b>\$ 3,605,110</b>	<b>\$ 5,339,166</b>	<b>\$ 4,843,503</b>	<b>\$ (495,663)</b>





**PERFORMANCE MEASURES – EXECUTIVE**

**PRIORITY BASED BUDGETING**

Indicators	2014	2015	2016	2017	2018
Number of City Programs	447	N/A*	392	N/A*	404
Percent of Budgeted Spending on Community Programs in Quartiles One and Two	I	N/A*	I	N/A*	I
Percent of Budgeted Spending on Governance Programs in Quartiles I and II	I	N/A*	I	N/A*	I

\*DATA ONLY AVAILABLE FOR NEW BUDGET YEARS

**NATIONAL CITIZEN SURVEY**

Indicators	2013	2014	2015	2016	2017	2018
Percentage of Citizens that Value the Level of City Provided Services Per Taxes Paid as Excellent or Good	49%	48%	51%	N/A*	50%	N/A*
Percentage of Citizens that Believe the Overall Direction of the City is Excellent or Good	44%	41%	43%	N/A*	41%	N/A*
Percentage of Citizens that Believe the Job the Bainbridge Island Government Does at Welcoming Citizen Involvement is Excellent or Good	59%	42%	47%	N/A*	54%	N/A*
Percentage of Citizens that Believe the Overall Image or Reputation of Bainbridge Island is Excellent or Good	84%	84%	86%	N/A*	84%	N/A*
Percentage of Citizens that Believe the Services Provided by the City are Excellent or Good	61%	61%	68%	N/A*	70%	N/A*
Percentage of Citizens that Believe the Overall Impression of City Employees is Excellent or Good	78%	70%	77%	N/A*	79%	N/A*

\*NO NCS DATA WAS COLLECTED FOR 2016 OR 2018



**PERFORMANCE MEASURES – EXECUTIVE**

**CITY CLERK**

Indicators	2017	2018
Average Number of Days to Close a Request	9	14
Executive Public Records Requests	N/A	166
Planning Public Records Requests	N/A	326
Public Works Public Records Requests	N/A	66
Police Public Records Requests	N/A	541
Finance Public Records Requests	N/A	29
Staff Hours Spent on Public Records Requests	N/A	1371
Number of Notary Services Performed	152	130

Public Records Requests by Complexity	2015	2016	2017	2018
1 - Immediately Available	85	44	443	441
2 - Coordination Needed	181	238	353	333
3 - May Include Exempt	76	150	137	137
4 - Complex	78	56	46	56
Public Records Requests - Total*	420	488	994	1,128

**\*TOTAL MAY NOT EQUAL THE SUM OF THE VALUES IN THE FOUR COMPLEXITY CATEGORIES DUE TO A SMALL NUMBER OF UN-CLASSIFIABLE REQUESTS. RECORDS REQUESTS HANDLED BY THE PUBLIC SAFETY DEPARTMENT AND PLANNING & COMMUNITY DEVELOPMENT DEPARTMENT WERE REPORTED SEPARATELY UNTIL 2017.**



**PERFORMANCE MEASURES – EXECUTIVE**

**INFORMATION TECHNOLOGY**

Indicators	2012	2013	2014	2015	2016	2017	2018
Number of Computers Managed	178	184	186	173	178	185	194
Number of Peripherals Managed	45	49	52	129	133	150	156
Number of GIS-Related Map and Data Requests (internal/external)	N/A	141/66	126/88	162/51	178/38	130/96	177/106
Number of Applications Moved to Hosted Versions to Utilize Cloud-Based Data Storage	1	1	2	3	1	0	0
Percentage of Data Stored in Cloud-Based Data Storage	Less than 1%	Less than 1%	Approx 3%	Approx 5%	Approx 6%	Approx 6%	Approx 6%

**COMMUNITY ENGAGEMENT – TRADITIONAL MEDIA**

Indicators	2013	2014	2015	2016	2017	2018
Press Releases Issued	N/A	24	80	82	79	57

**COMMUNITY ENGAGEMENT – SOCIAL MEDIA**

Indicators	2013	2014	2015	2016	2017	2018
Twitter	N/A	271	617	867	1,133	1,332
City Manager Update	306	384	622	716	794	1,007
Facebook	492	791	1,221	1,643	2,102	2,426
Nixle	N/A	1,497	2,128	3,959	6,374	8,168
NotifyMe	N/A	2,467	4,097	4,452	5,330	7,025
Number of Hits on the Website	N/A	N/A	198,207	224,104	208,479	218,716



### PERFORMANCE MEASURES – EXECUTIVE

#### HUMAN RESOURCES

Indicators	2012	2013	2014	2015	2016	2017	2018
Percent of Annual City-Wide Employee Turnover	11%	13%	11%	4%	14%	7%	9%
Percent of Annual Voluntary Employee Turnover	8%	6%	11%	4%	14%	6%	9%
Average Number of Days to Fill a Position	63	67	60	50	63	71	51
Workplace Injuries - Total	N/A	N/A	N/A	7	10	8	8
-Medical Claims	N/A	N/A	N/A	6	8	5	7
-Time Loss Claims	N/A	N/A	N/A	1	2	3	1





# FINANCE & ADMINISTRATIVE SERVICES

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**CITY OF BAINBRIDGE ISLAND**  
**FY 2019 & 2020 ADOPTED BUDGET - ALL FUNDS**

**FINANCE**

	2017 ACTUAL	2018 REVISED	2019 ADOPTED	2020 ADOPTED
Salaries	736,055	911,498	926,905	963,913
Benefits	269,510	378,202	343,552	356,674
<b>Salaries &amp; Benefits</b>	<b>1,005,565</b>	<b>1,289,700</b>	<b>1,270,457</b>	<b>1,320,587</b>
Supplies	7,795	23,000	13,100	13,100
Computer Equipment & Software	-	1,000	-	-
<b>Supplies</b>	<b>7,795</b>	<b>24,000</b>	<b>13,100</b>	<b>13,100</b>
Professional Services	41,843	48,385	62,500	62,500
Communication	3,605	1,500	4,500	5,000
Travel	161	5,000	-	-
Training	5,891	10,000	15,000	15,000
Advertising	44	1,000	-	-
Operating Leases	7,441	4,000	4,000	4,000
Insurance	15	-	-	-
Repair & Maintenance	82	2,000	-	-
All Other Miscellaneous	2,394	6,000	2,000	2,000
<b>Services &amp; Charges</b>	<b>61,475</b>	<b>77,885</b>	<b>88,000</b>	<b>88,500</b>
Intergovernmental Services	100	-	-	-
<b>Intergovernmental &amp; Interfund</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>
To Other Funds and Sub-Funds	9,670,911	5,972,949	5,515,555	5,593,961
<b>Other Uses</b>	<b>9,670,911</b>	<b>5,972,949</b>	<b>5,515,555</b>	<b>5,593,961</b>
<b>TOTAL EXPENDITURES</b>	<b>10,745,846</b>	<b>7,364,534</b>	<b>6,887,112</b>	<b>7,016,148</b>



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## FINANCE AND ADMINISTRATIVE SERVICES

### **BUDGET NOTES AND CHANGES – FINANCE AND ADMINISTRATIVE SERVICES**

- Increase professional services budget to fully budget for outside services such as utility billing, ad hoc reporting and the City's financial advisor.

### **DEPARTMENT SUMMARY – FINANCE AND ADMINISTRATIVE SERVICES**

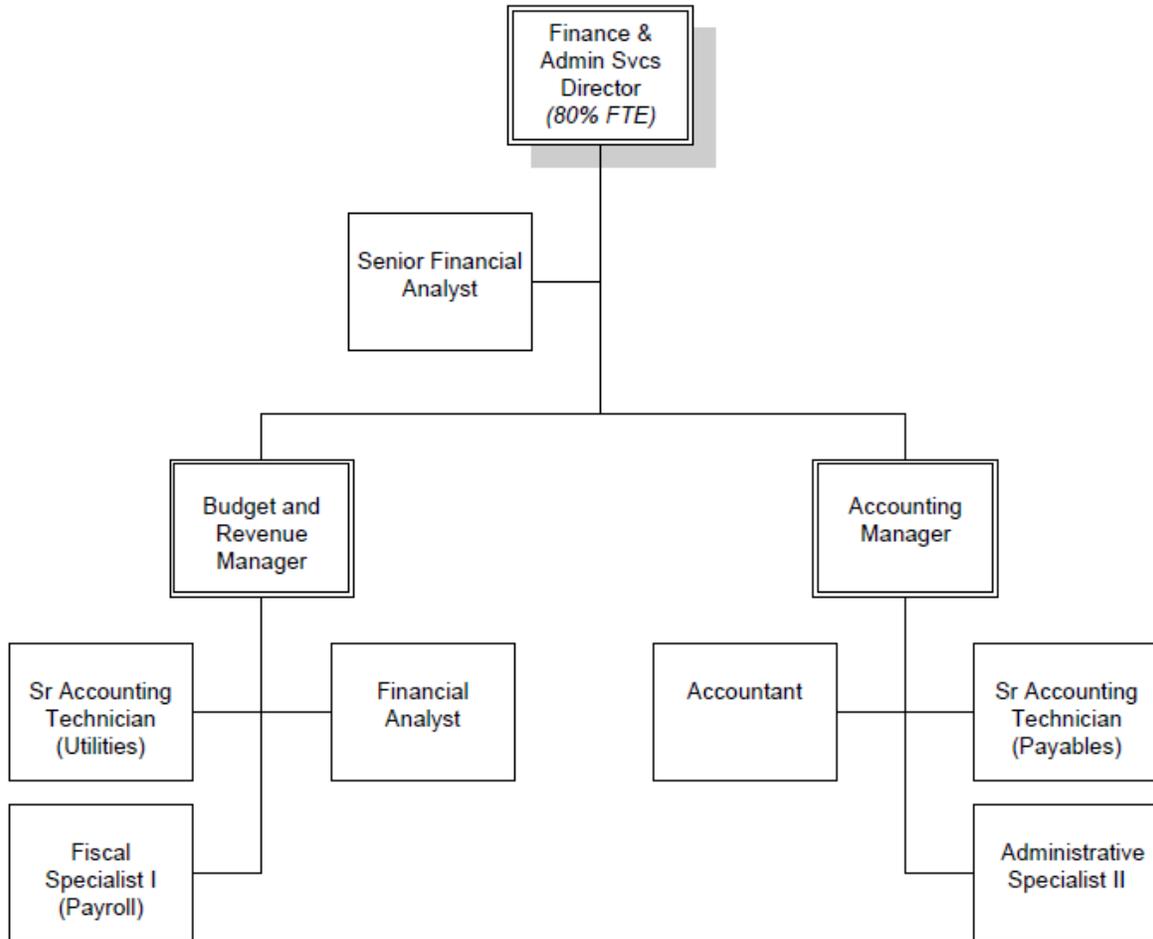
The Finance and Administrative Services Department provides financial services such as cashiering and utility billing to citizens as well as administrative and technology central support to the City's five operating departments. The department has three primary functions: Accounting and Audit, Budget and Operations, and citywide Financial Planning.

The Accounting group completes all required financial reporting and audit functions. This group also provides front desk reception and cashiering services, as well as processing and paying invoices for goods and services received by the City.

The Budget group collects money on behalf of the City through utility billing and accounts receivable. This group processes payroll. This group monitors financial performance throughout the year, and prepares adjustments as needed for Council consideration and approval. This group also performs periodic reporting and maintains the information on the City's financial transparency web portal.

The Financial Planning staff work with both budget and accounting functions. This group's primary focus includes forecasting revenue and monitoring capital and operating spending. Forecasting is done both for same-year analysis and with a two to six-year outlook.

**ORGANIZATIONAL CHART – FINANCE AND ADMINISTRATIVE SERVICES**



**PRIORITY BASED BUDGETING RESULTS – FINANCE AND ADMINISTRATIVE SERVICES**

Good Governance

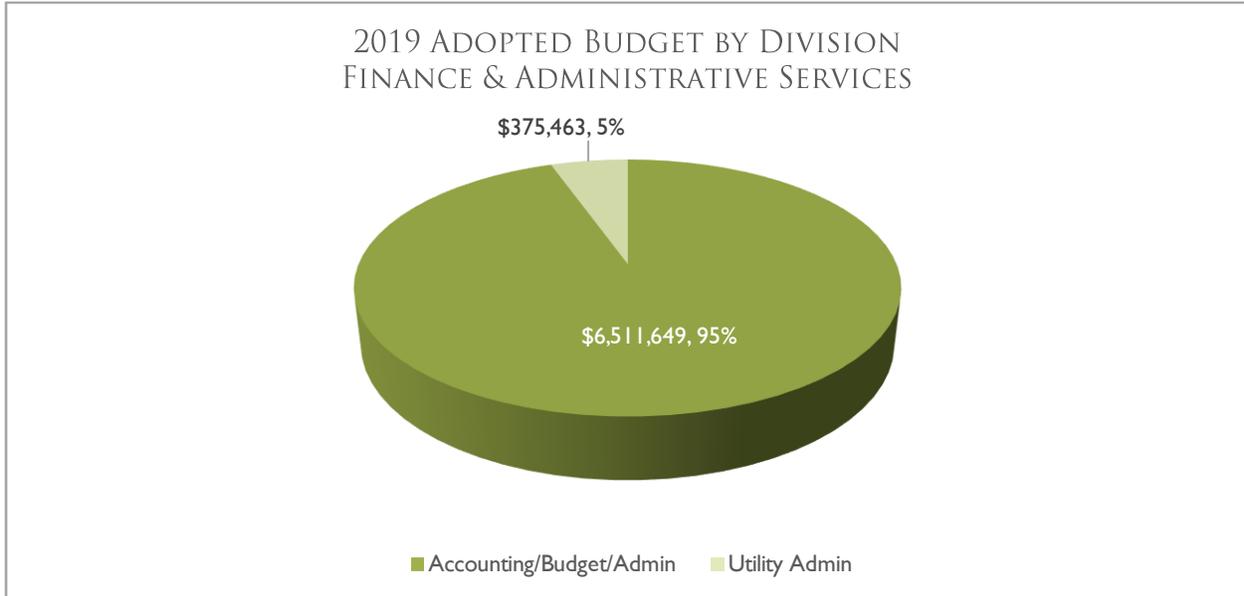
**SERVICES PROVIDED – FINANCE AND ADMINISTRATIVE SERVICES**

- Maintains financial operations, policies, processes, and controls for the City.
- Staffs City Hall front desk, providing cashiering, information and reception services.
- Manages and maintains financial records in conformity with Generally Accepted Accounting Principles (GAAP) and in compliance with local, state, and federal laws.
- Administers payroll, accounts payable, business licensing, utility billing, general ledger maintenance, cash management, long-term debt, and all internal financial controls.
- Prepares, monitors, and reports on the City's budget and Capital Improvement Plan.

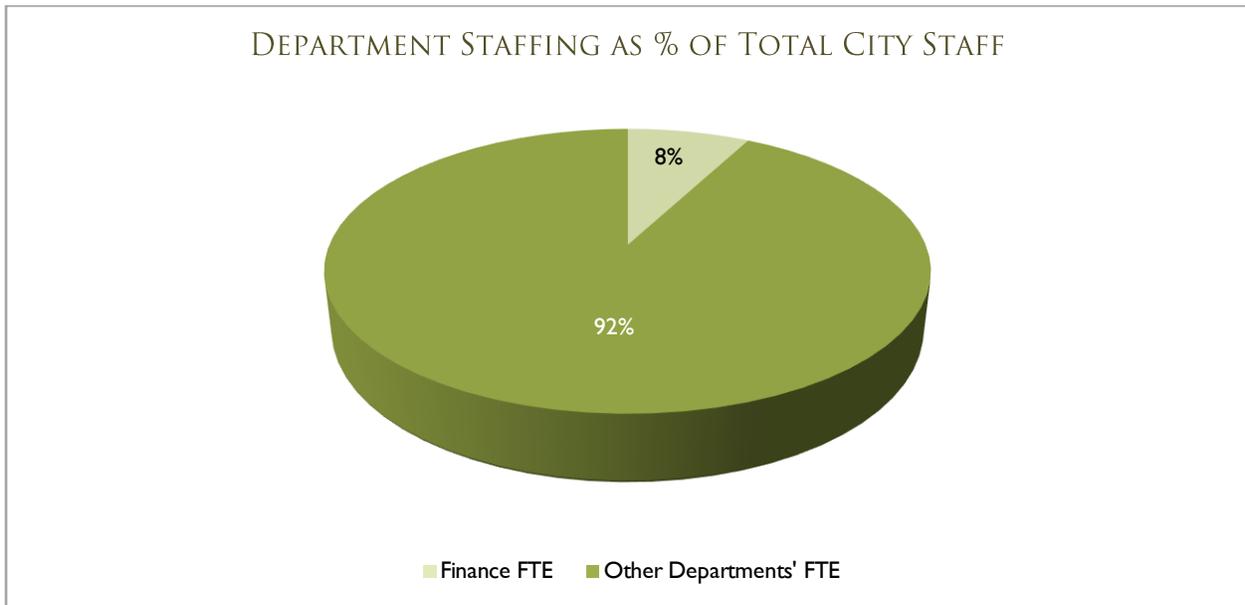
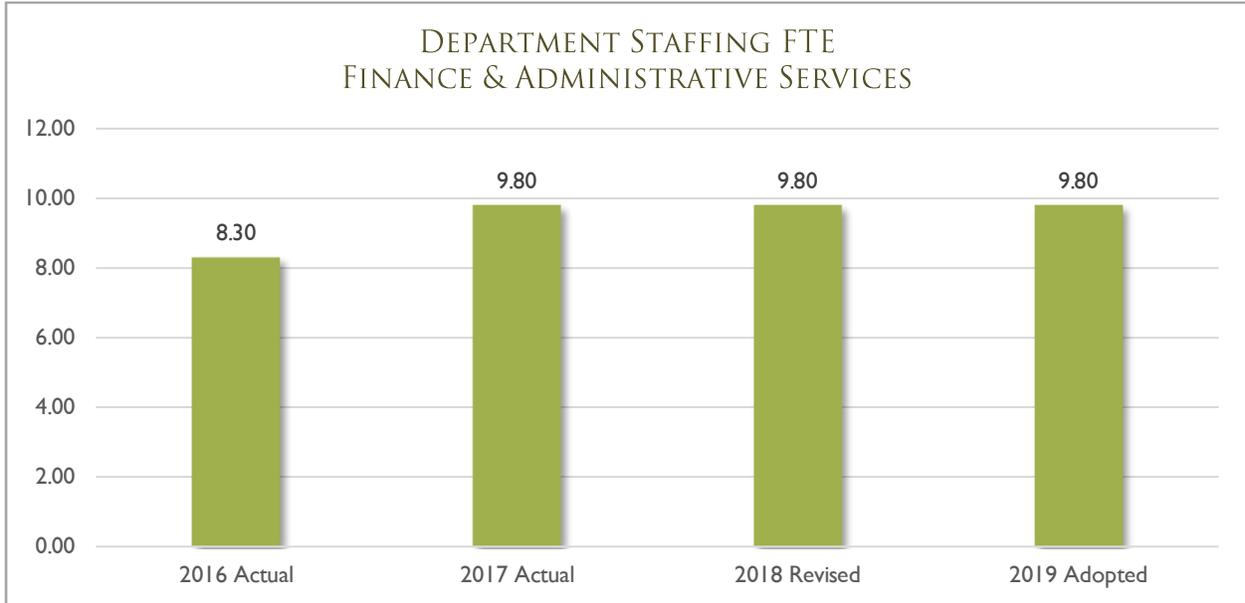
**OBJECTIVES FOR 2019 – 2020 – FINANCE AND ADMINISTRATIVE SERVICES**

- Participate in Police and Municipal Court Building project planning and financing. Issue long-term debt as approved by the City Council for this project.
- Increase internal and external use of financial transparency portal, especially OpenGov functionality.
- Receive Certificate of Achievement for Excellence in Financial Reporting from GFOA.
- Receive Distinguished Budget Presentation Award from GFOA.
- Improve capital and operating reporting to support ongoing project planning and management.

**DEPARTMENT SUMMARY – FINANCE AND ADMINISTRATIVE SERVICES**



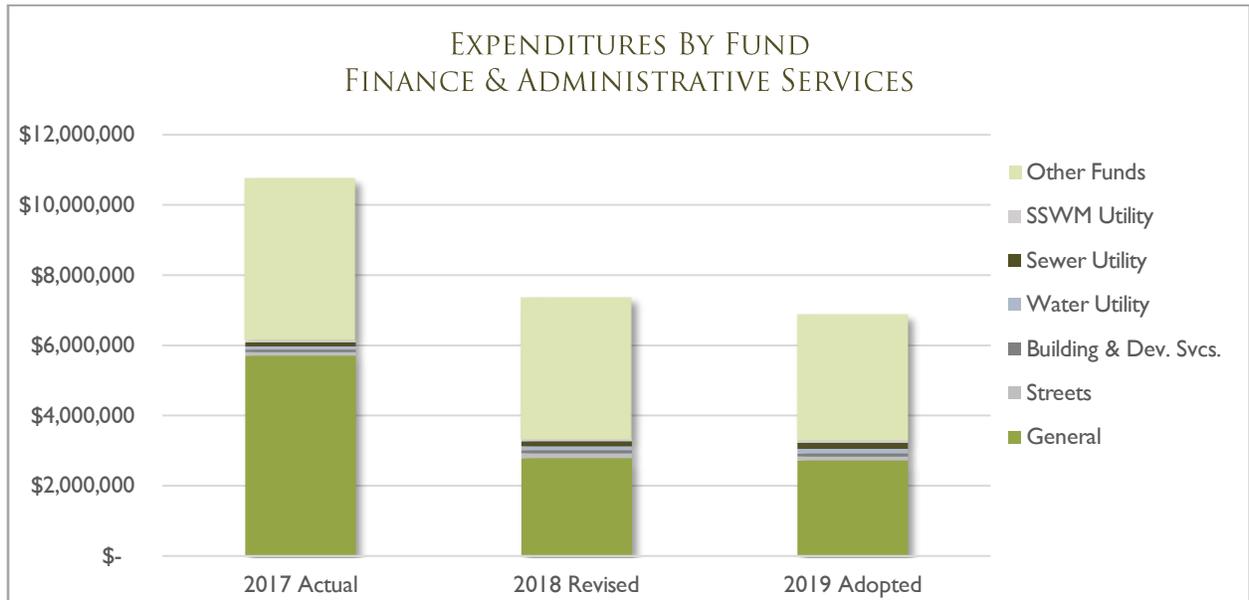
**DEPARTMENT STAFFING – FINANCE AND ADMINISTRATIVE SERVICES**





**EXPENDITURES BY FUND – FINANCE AND ADMINISTRATIVE SERVICES**

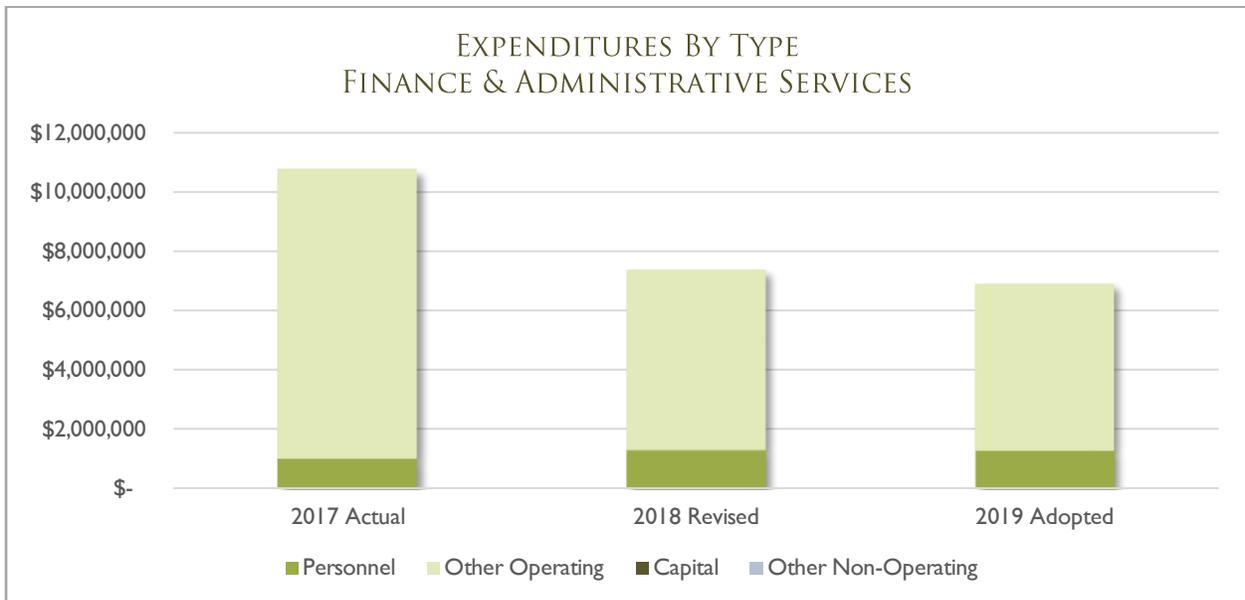
Fund	2017 Actual	2018 Revised	2019 Adopted	Change 2019 over 2018
General	\$ 5,703,553	\$ 2,788,644	\$ 2,722,222	\$ (66,422)
Streets	\$ 101,844	\$ 132,643	\$ 113,225	\$ (19,418)
Building & Dev. Svcs.	\$ 74,266	\$ 96,821	\$ 93,831	\$ (2,990)
Water Utility	\$ 87,543	\$ 104,859	\$ 126,540	\$ 21,681
Sewer Utility	\$ 119,084	\$ 144,952	\$ 171,140	\$ 26,188
SSWM Utility	\$ 56,716	\$ 71,995	\$ 77,784	\$ 5,789
Other Funds	\$ 4,602,841	\$ 4,024,620	\$ 3,582,372	\$ (442,248)
<b>Total Budget</b>	<b>\$ 10,745,846</b>	<b>\$ 7,364,534</b>	<b>\$ 6,887,112</b>	<b>\$ (477,422)</b>





**EXPENDITURES BY TYPE – FINANCE AND ADMINISTRATIVE SERVICES**

Category	2017 Actual	2018 Revised	2019 Adopted	Change 2019 over 2018
Personnel	\$ 1,005,565	\$ 1,289,700	\$ 1,270,457	\$ (19,243)
Other Operating	\$ 9,740,281	\$ 6,074,834	\$ 5,616,655	\$ (458,179)
Capital	\$ -	\$ -	\$ -	\$ -
Other Non-Operating	\$ -	\$ -	\$ -	\$ -
<b>Total Budget</b>	<b>\$ 10,745,846</b>	<b>\$ 7,364,534</b>	<b>\$ 6,887,112</b>	<b>\$ (477,422)</b>





**PERFORMANCE MEASURES – FINANCE AND ADMINISTRATIVE SERVICES**

**ACCOUNTING & AUDIT**

Indicators	2012	2013	2014	2015	2016	2017	2018
State Audit Results (for prior year report)	No Findings	Finding	No Findings				
Number of Accounts Payable Invoices Processed	6,167	6,600	6,913	7,058	7,358	7,789	7,937
Number of Cash Receipt Transactions Processed	38,976	40,070	31,644	30,578	30,869	31,840	33,290
Number of Payroll Direct Deposits Processed	2,783	2,555	2,635	2,725	2,895	3,035	3,185
Number of Business Licenses Issued	2,877	3,100	3,141	3,236	3,429	3,713	3,021
Number of New Business Licenses Issued	300	471	312	315	341	300	467
Percent of Total Dollar Value Paid by Credit Card	1%	2%	1%	2%	2%	2%	2%
Obtained Certificate of Achievement for Excellence in Financial Reporting from GFOA	N/A	N/A	N/A	Yes	Yes	Yes	Yes

**BUDGET & REVENUE**

Indicators	2012	2013	2014	2015	2016	2017	2018
Number of Utility Connections	4,413	4,442	4,504	4,531	4,595	4,738	4,886
General Fund Year-End Cash Balance as a Percent of Annual General Fund Revenues	58%	71%	89%	97%	95%	84%	105%
Bond Rating Change over Time	A1	A1	Aa3	Aa3	Aa1	Aa1	Aa1
Total Citywide Capital-Debt as a Percentage of Total Capital Assets (at Book Value)	24%	22%	20%	20%	19%	15%	12%
Total Citywide Debt as a Percentage of Capacity	9%	8%	7%	7%	6%	4%	3%
Obtained Distinguished Budget Award from GFOA	N/A	N/A	N/A	Yes	Yes	Yes	Yes



# MUNICIPAL COURT

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**CITY OF BAINBRIDGE ISLAND**  
**FY 2019 & 2020 ADOPTED BUDGET - ALL FUNDS**  
**MUNICIPAL COURT**

	2017 ACTUAL	2018 REVISED	2019 ADOPTED	2020 ADOPTED
Salaries	378,681	411,500	412,645	424,030
Benefits	129,256	159,000	164,136	169,089
<b>Salaries &amp; Benefits</b>	<b>507,937</b>	<b>570,500</b>	<b>576,781</b>	<b>593,119</b>
Supplies	5,546	9,400	6,000	6,000
<b>Supplies</b>	<b>5,546</b>	<b>9,400</b>	<b>6,000</b>	<b>6,000</b>
Professional Services	5,517	12,000	9,500	9,500
Communication	92	-	200	200
Travel	1,533	2,000	1,500	1,500
Training	4,831	3,000	6,000	6,000
Operating Leases	11,262	16,000	66,000	68,000
Repair & Maintenance	108	1,000	200	200
All Other Miscellaneous	3,545	3,500	4,000	4,000
<b>Services &amp; Charges</b>	<b>26,887</b>	<b>37,500</b>	<b>87,400</b>	<b>89,400</b>
Intergovernmental Services	-	1,000	3,000	3,000
<b>Intergovernmental &amp; Interfund</b>	<b>-</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL EXPENDITURES</b>	<b>540,370</b>	<b>618,400</b>	<b>673,181</b>	<b>691,519</b>



## MUNICIPAL COURT

### **BUDGET NOTES AND CHANGES – MUNICIPAL COURT**

- Bainbridge Island Municipal Court continues to process passports by appointment. Revenue generated from passports is estimated at \$20,000 in 2019 and 2020.
- Court facility rent has been moved from General Government to Municipal Court department.

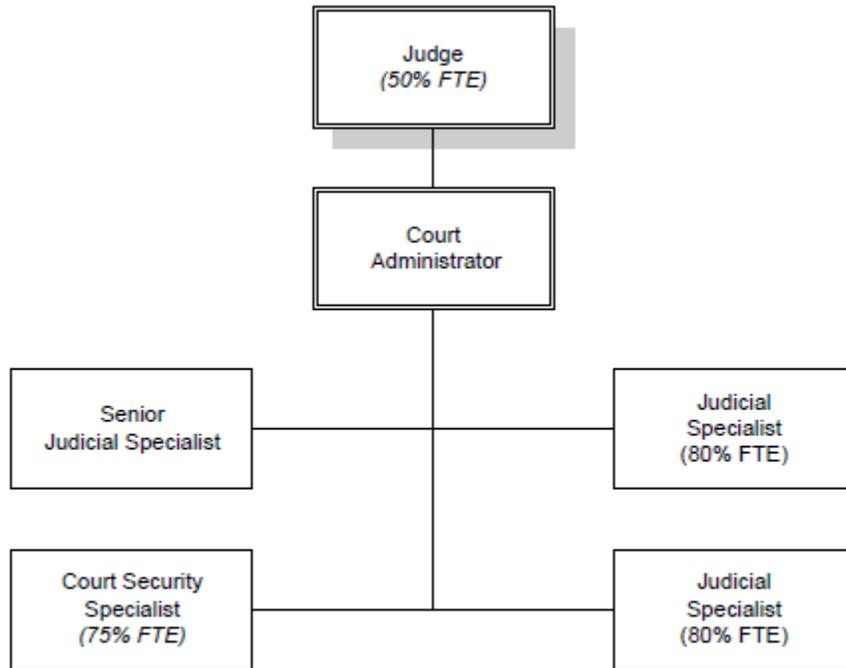
### **DEPARTMENT SUMMARY – MUNICIPAL COURT**

The Bainbridge Island Municipal Court provides a local forum for fair, accessible, and timely resolution of alleged violations of Washington State statutes and municipal ordinances that occur on Bainbridge Island.

The Municipal Court has jurisdiction over misdemeanor criminal cases, traffic infractions, parking citations, and municipal code violations filed by the Bainbridge Island Police Department, the Prosecuting Attorney, animal control, and the City code compliance staff. The Court also has jurisdiction to hear citizen requests for civil protection orders. Court administration oversees the Court's schedule and tracks fines and penalties paid to the Court.

The Court maintains a probation function to monitor defendants who are placed on probation or are subject to pre-trial diversion agreements. The judge conducts probation review hearings to ensure and support full compliance with these agreements. The court security officer manages the jail alternatives program for those who are sentenced to electronic home detention, Secure Continuous Remote Alcohol Monitoring (SCRAM), GPS monitoring, and drug-testing.

**ORGANIZATIONAL CHART – MUNICIPAL COURT**



**PRIORITY BASED BUDGETING RESULTS – MUNICIPAL COURT**

Safe City

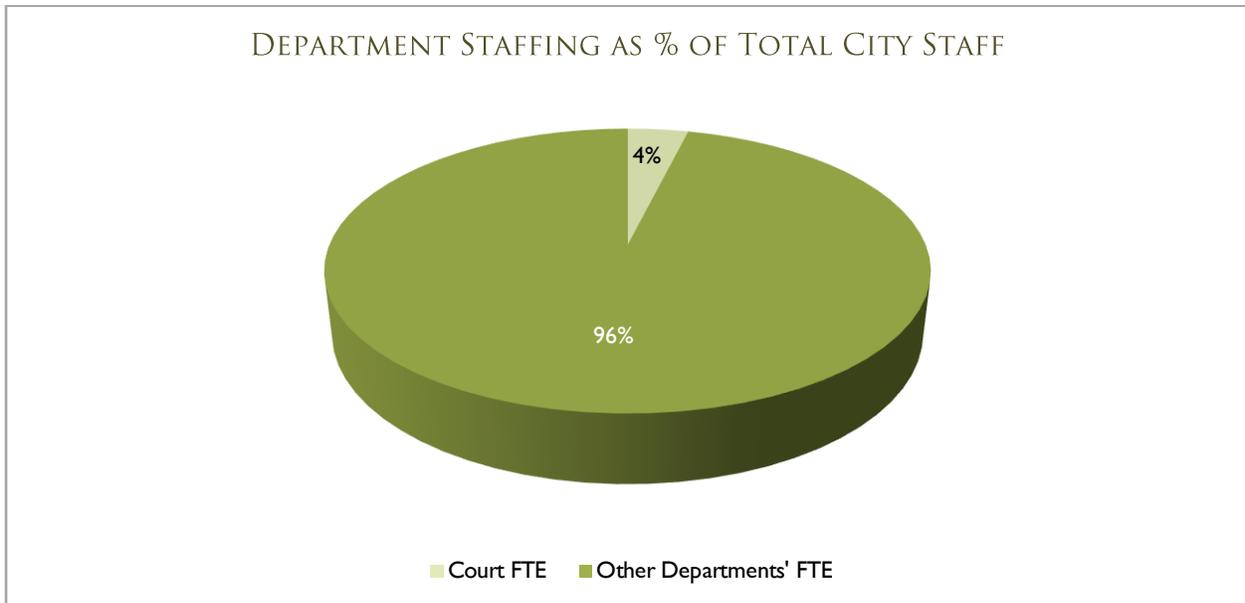
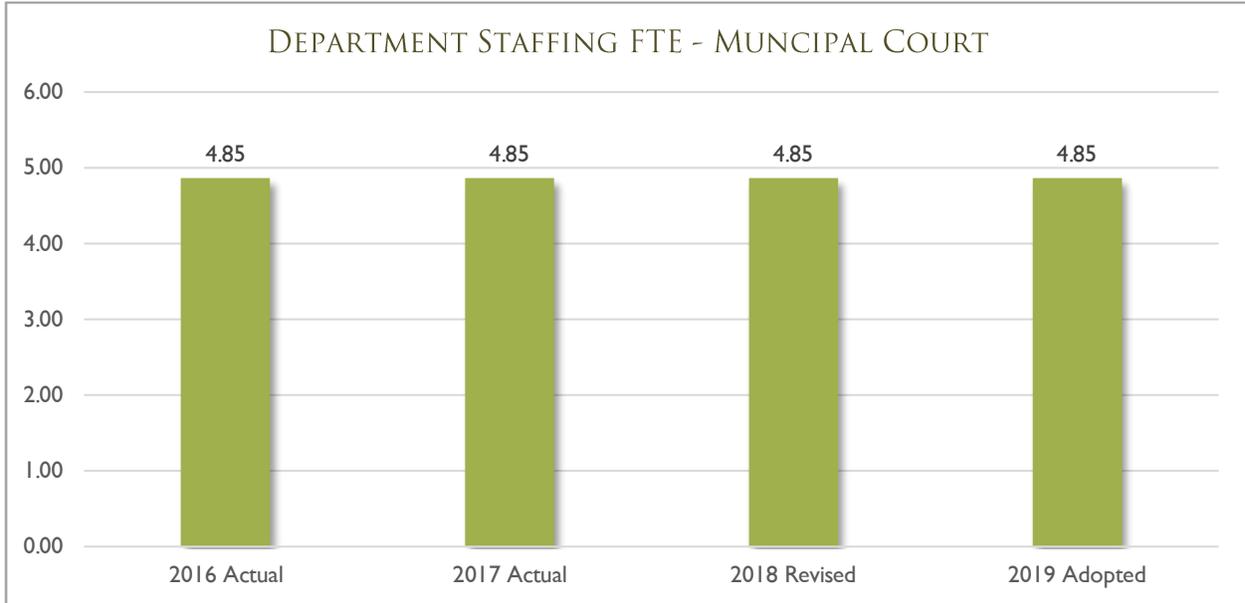
Healthy and Attractive  
Community**SERVICES PROVIDED – MUNICIPAL COURT**

- Adjudication of criminal misdemeanor offenses such as domestic violence assault, driving under the influence of alcohol and drugs, hit and run, theft, and vehicle prowling.
- Petition for domestic violence, anti-harassment, stalking, and sexual assault protection orders.
- Mitigation and contested hearings for parking, traffic, animal control, and code violations.
- Probation monitoring for all pre-trial diversion agreements and misdemeanor sentencing conditions.
- Monitoring of offenders placed on electronic home detention, SCRAM alcohol monitoring devices, and GPS monitoring devices.
- Houses YWCA domestic violence advocates. Advocates provide information and advocacy-based counseling for victims of domestic violence in criminal cases. The YWCA staff also assists victims with petitions for protection orders.
- Passport application acceptance.

**OBJECTIVES FOR 2019 – 2020 – MUNICIPAL COURT**

- Participate in project team for new Police and Municipal Court Building.
- Continue development of programs to aid mentally ill defendants.
- Participate in city outreach events such as National Night Out and the Police Department Citizens Academy.

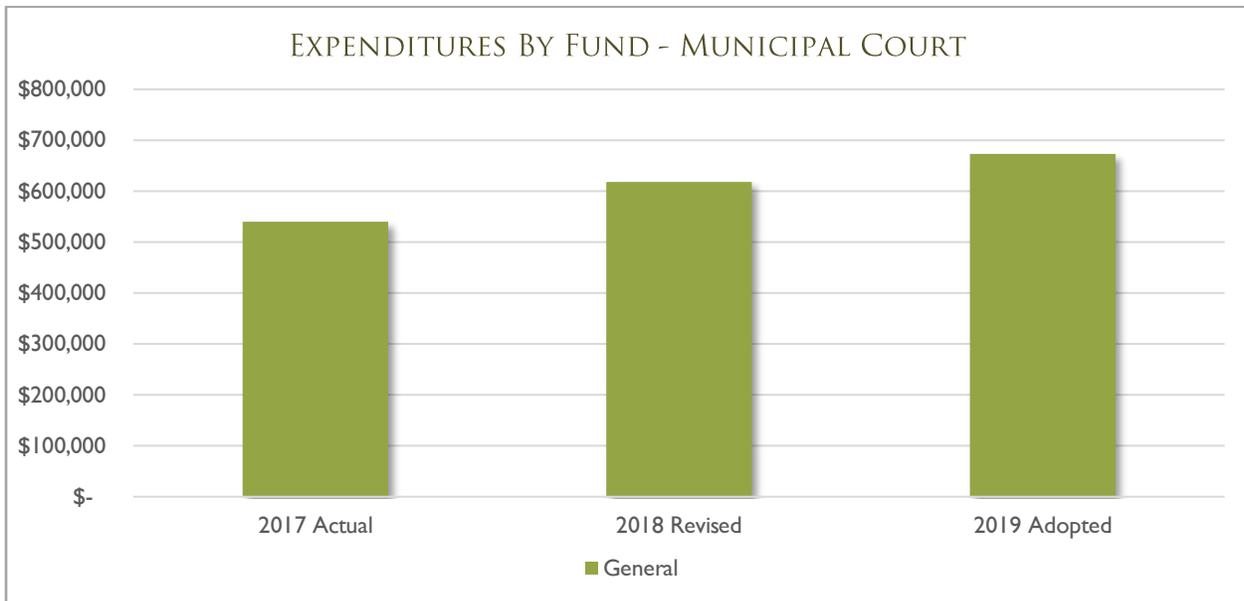
### DEPARTMENT STAFFING – MUNICIPAL COURT





**EXPENDITURES BY FUND – MUNICIPAL COURT**

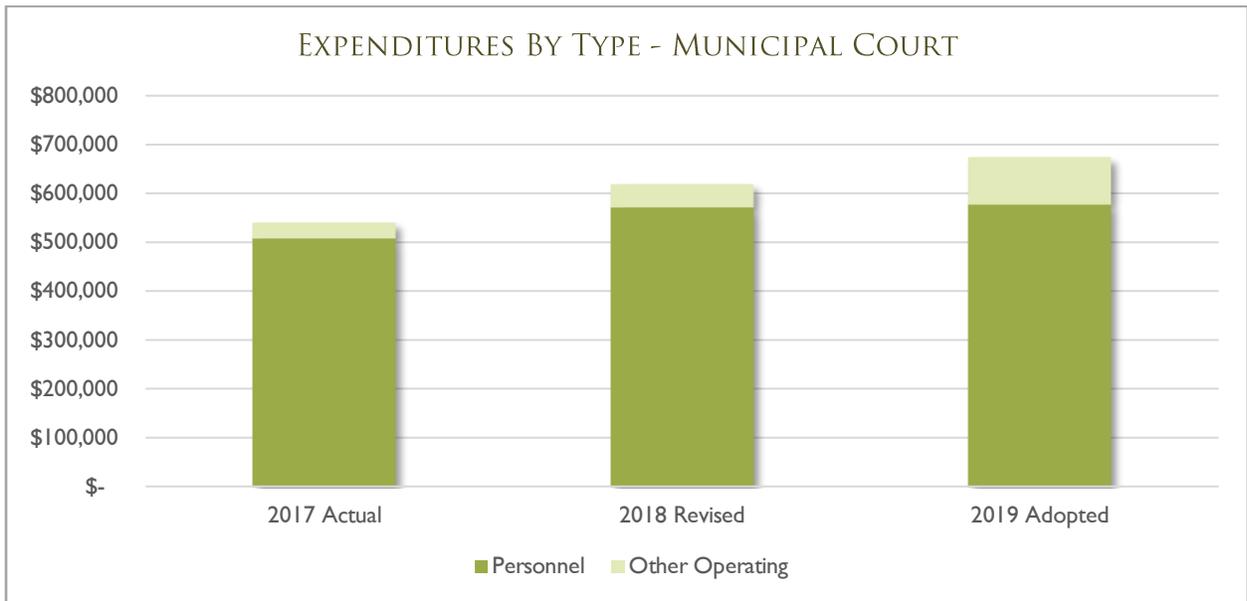
Fund	2017 Actual	2018 Revised	2019 Adopted	Change 2019 over 2018
General	\$ 540,370	\$ 618,400	\$ 673,181	\$ 54,781
Streets	\$ -	\$ -	\$ -	\$ -
Building & Dev. Svcs.	\$ -	\$ -	\$ -	\$ -
Water Utility	\$ -	\$ -	\$ -	\$ -
Sewer Utility	\$ -	\$ -	\$ -	\$ -
SSWM Utility	\$ -	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -	\$ -
<b>Total Budget</b>	<b>\$ 540,370</b>	<b>\$ 618,400</b>	<b>\$ 673,181</b>	<b>\$ 54,781</b>





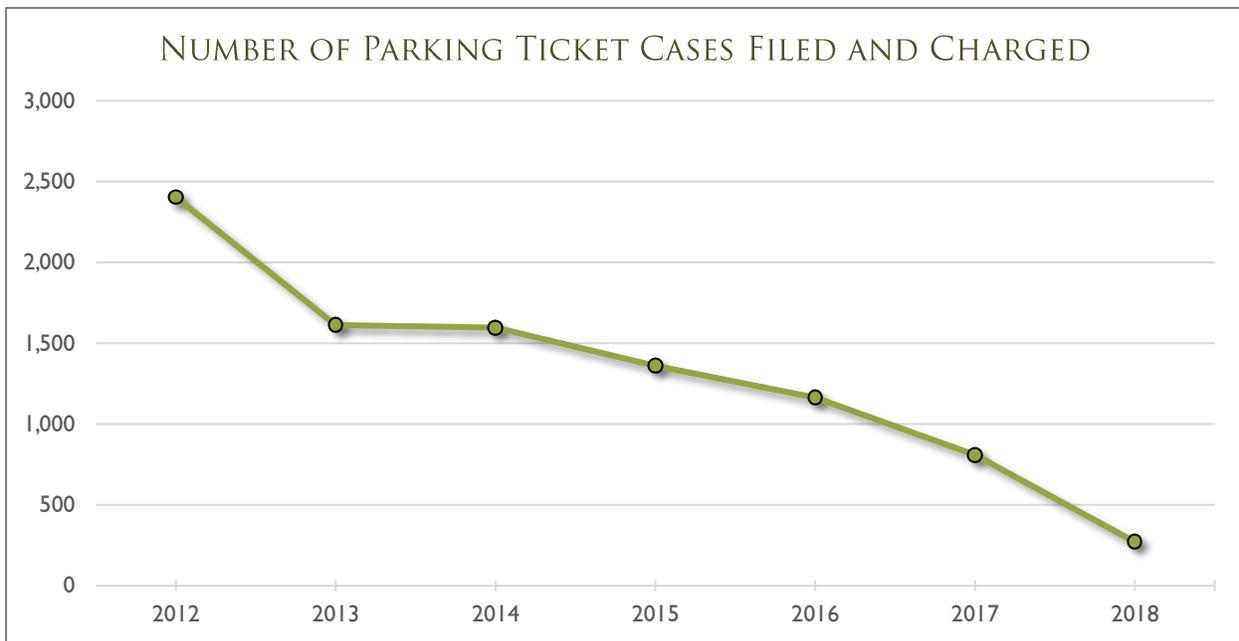
**EXPENDITURES BY TYPE – MUNICIPAL COURT**

Category	2017 Actual	2018 Revised	2019 Adopted	Change 2019 over 2018
Personnel	\$ 507,937	\$ 570,500	\$ 576,781	\$ 6,281
Other Operating	\$ 32,433	\$ 47,900	\$ 96,400	\$ 48,500
Capital	\$ -	\$ -	\$ -	\$ -
Other Non-Operating	\$ -	\$ -	\$ -	\$ -
<b>Total Budget</b>	<b>\$ 540,370</b>	<b>\$ 618,400</b>	<b>\$ 673,181</b>	<b>\$ 54,781</b>



**PERFORMANCE MEASURES – MUNICIPAL COURT**

Indicators	2012	2013	2014	2015	2016	2017	2018
Cases Filed	3,256	2,542	2,381	2,419	1,985	1,826	1,197
Protection Orders Filed	40	40	48	34	59	67	50
Cases Disposed of	3,661	2,661	2,265	2,675	2,245	1,928	1,299
Hearings Held	3,446	2,879	2,405	2,236	2,196	2,366	2,519
Days per Electronic Home Monitoring (EHM) Use	402	1,375	1,226	864	770	1,054	1,789
Number of Parking Ticket Cases Filed and Charged	2,404	1,613	1,597	1,361	1,163	810	271
EHM vs Jail - Savings to City	N/A	N/A	N/A	\$53,460	\$50,820	\$90,644	\$155,965
Number of Passports Handled / Processed	N/A	N/A	N/A	N/A	N/A	N/A / 653	1,280 / 1,036





# PLANNING & COMMUNITY DEVELOPMENT

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**CITY OF BAINBRIDGE ISLAND**  
**FY 2019 & 2020 ADOPTED BUDGET - ALL FUNDS**  
**PLANNING & COMMUNITY DEV**

	2017 ACTUAL	2018 REVISED	2019 ADOPTED	2020 ADOPTED
Salaries	1,577,358	1,719,730	1,965,175	2,039,227
Benefits	624,062	700,240	757,923	787,872
<b>Salaries &amp; Benefits</b>	<b>2,201,420</b>	<b>2,419,970</b>	<b>2,723,097</b>	<b>2,827,099</b>
Supplies	35,287	52,360	49,500	30,000
Computer Equipment & Software	21,372	-	-	-
<b>Supplies</b>	<b>56,660</b>	<b>52,360</b>	<b>49,500</b>	<b>30,000</b>
Professional Services	101,828	355,769	260,000	212,000
Communication	-	3,675	2,500	-
Travel	532	1,050	250	250
Training	13,741	18,900	41,880	25,030
Advertising	8,051	12,443	13,000	13,300
Operating Leases	30,861	49,177	52,000	59,050
Insurance	15	32	-	-
Repair & Maintenance	7,113	-	2,000	2,000
All Other Miscellaneous	5,163	7,455	11,100	11,400
<b>Services &amp; Charges</b>	<b>167,304</b>	<b>448,500</b>	<b>382,730</b>	<b>323,030</b>
Intergovernmental Services	630	-	1,000	1,000
<b>Intergovernmental &amp; Interfund</b>	<b>630</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL EXPENDITURES</b>	<b>2,426,014</b>	<b>2,920,830</b>	<b>3,156,327</b>	<b>3,181,129</b>

## PLANNING & COMMUNITY DEVELOPMENT

### **BUDGET NOTES AND CHANGES – PLANNING & COMMUNITY DEVELOPMENT**

- Add 1.0 FTE Natural Resource Specialist and \$113,000 in ongoing funding. This new position will support the development and implementation of policies related to natural resources, will assist with application of City Code, particularly for current planning, and will serve as a technical resource for other City staff. This new position will be included in the planned rate study for development-related fees, consistent with City financial policies calling for development services to move towards full cost recovery.
- Add 1.0 FTE Administrative Specialist II to provide additional capacity for customer service, public records requests, and provide support for advisory committee, boards, and commissions.
- Include Professional Services funding of \$200,000 in each year of the biennium to provide consultant support for the highest priority efforts associated with implementing the Comprehensive Plan.

### **DEPARTMENT SUMMARY – PLANNING & COMMUNITY DEVELOPMENT**

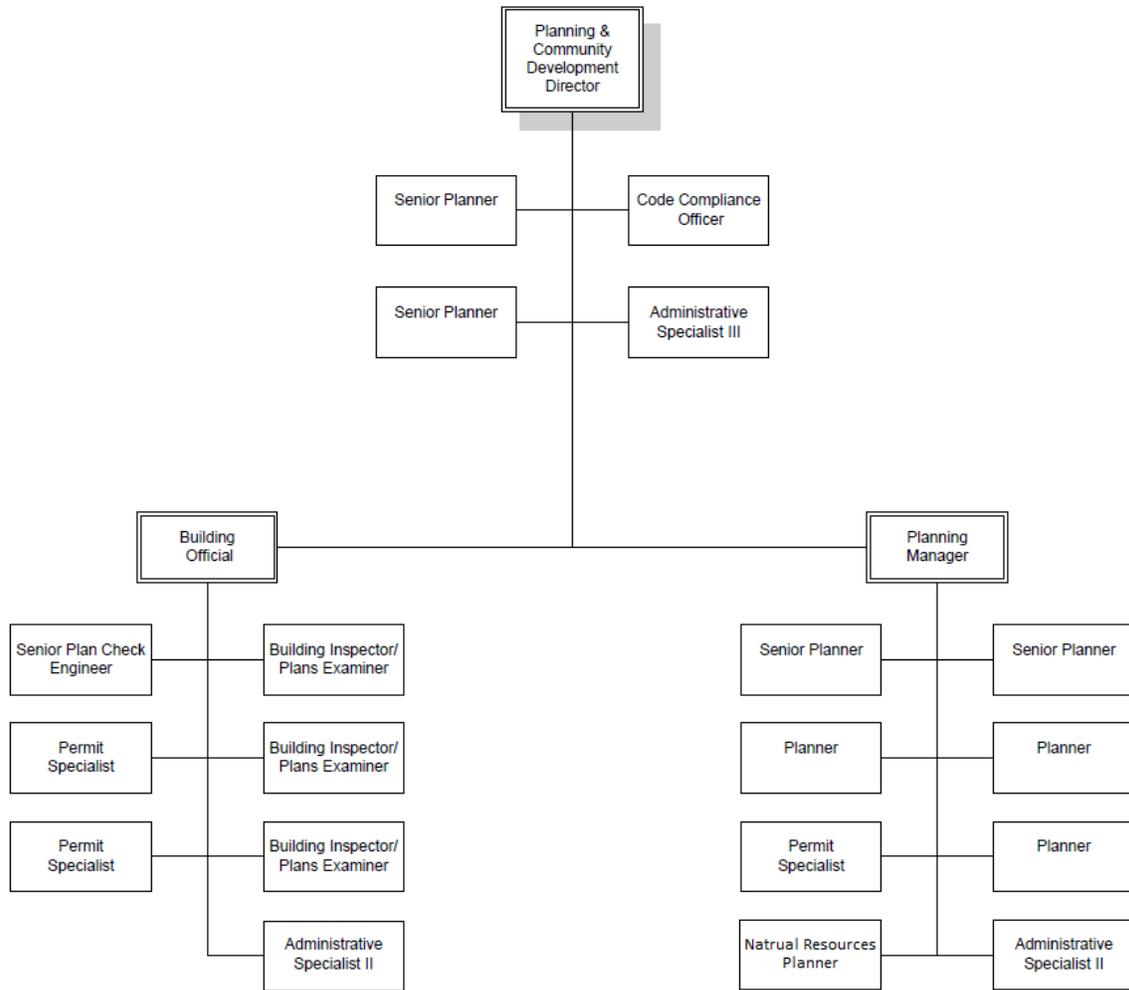
The Planning and Community Development Department implements the City's land use policies and regulations through planning and building permit review, ordinance development and code compliance. The department engages the public through a variety of avenues intended to keep citizens involved in development activities, regulatory changes and planning projects. Department staff also provide public information on and front counter customer service for Current and Long-Range Planning, Building Services and Code Compliance.

Current and Long-Range Planning staff review development proposals for conformance with applicable zoning, shoreline, critical areas and environmental regulations. Planning Staff are also responsible for developing and administering the municipal code (Titles 1, 2, 15-18), and processing zoning and development-related ordinances as well as maintaining and updating required plans such as the Comprehensive Plan and the Shoreline Management Program.

Building Services Staff administer the International Building Codes for residential, commercial and industrial structures through plan review, permitting and inspection services in order to protect the health, safety and welfare of the community. The Building Division is also responsible for FEMA Floodplain Management and citywide parcel addressing coordination.

Code Compliance Staff investigates code violation complaints with the goal of working with citizens to resolve code enforcement issues and bring properties into compliance while increasing awareness of the City's regulations.

### ORGANIZATIONAL CHART – PLANNING & COMMUNITY DEVELOPMENT



**PRIORITY BASED BUDGETING RESULTS – PLANNING & COMMUNITY DEVELOPMENT**



Green, Well-Planned Community



Healthy and Attractive Community



Good Governance



Vibrant Economy



Reliable Infrastructure and Connected Mobility

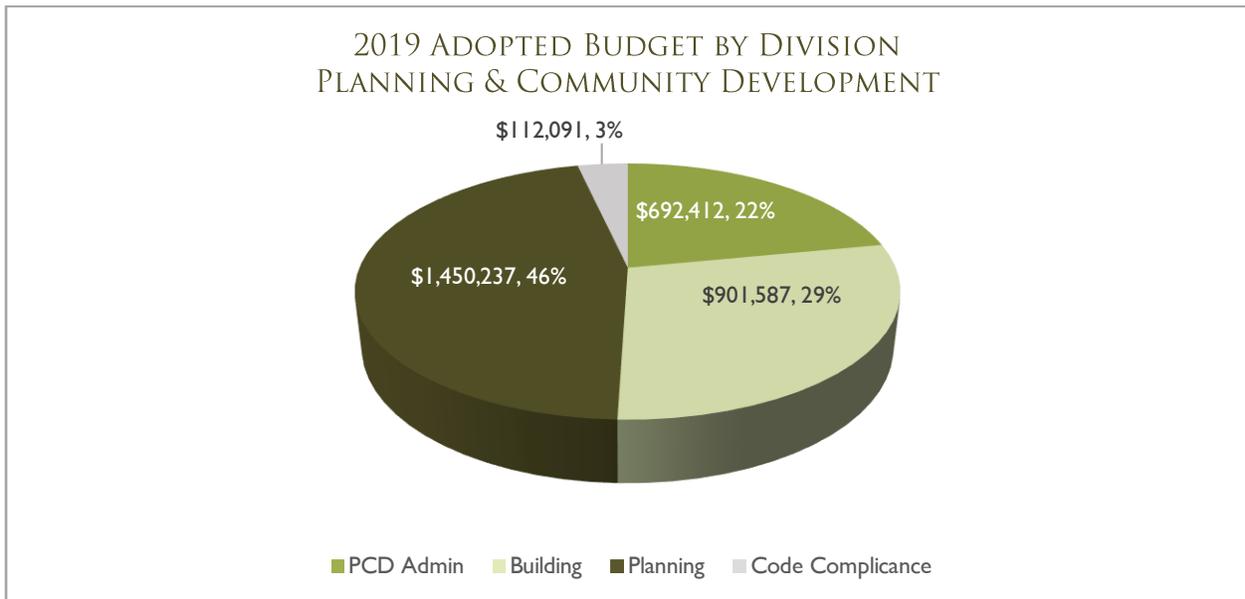
**SERVICES PROVIDED – PLANNING & COMMUNITY DEVELOPMENT**

- Serve as a resource to the community for information on the comprehensive plan and the municipal code (i.e., zoning, development regulations, building requirements, environmental, shoreline environs, and critical areas) and City planning and permitting processes.
- Review and process applications for land use development permits and conduct site inspections.
- Review and process building permit applications and conduct building inspections.
- Review and investigate alleged code violations.
- Review and process Comprehensive Plan amendment requests and rezone requests.
- Develop and process ordinances amending the City’s land use and zoning regulations.
- Provide staffing to the Planning Commission, Historic Preservation Commission, Design Review Board, Environmental Technical Advisory Committee, Affordable Housing Task Force, and Island Center Subarea Plan Steering Committee.
- Coordinate with the County and its cities on regional planning activities.

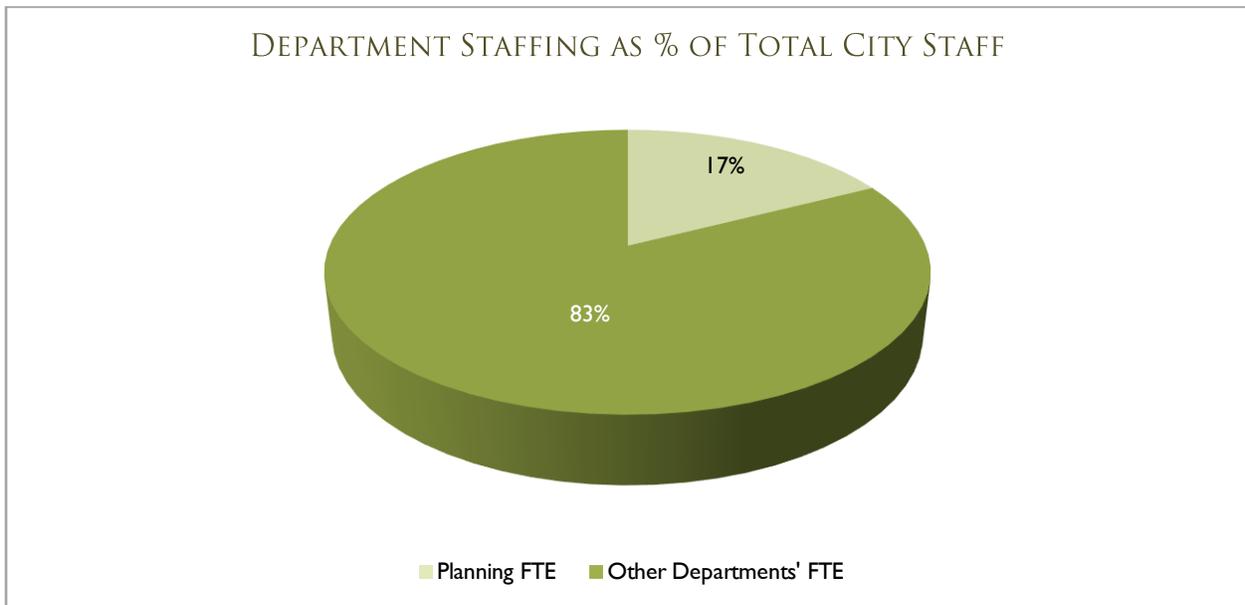
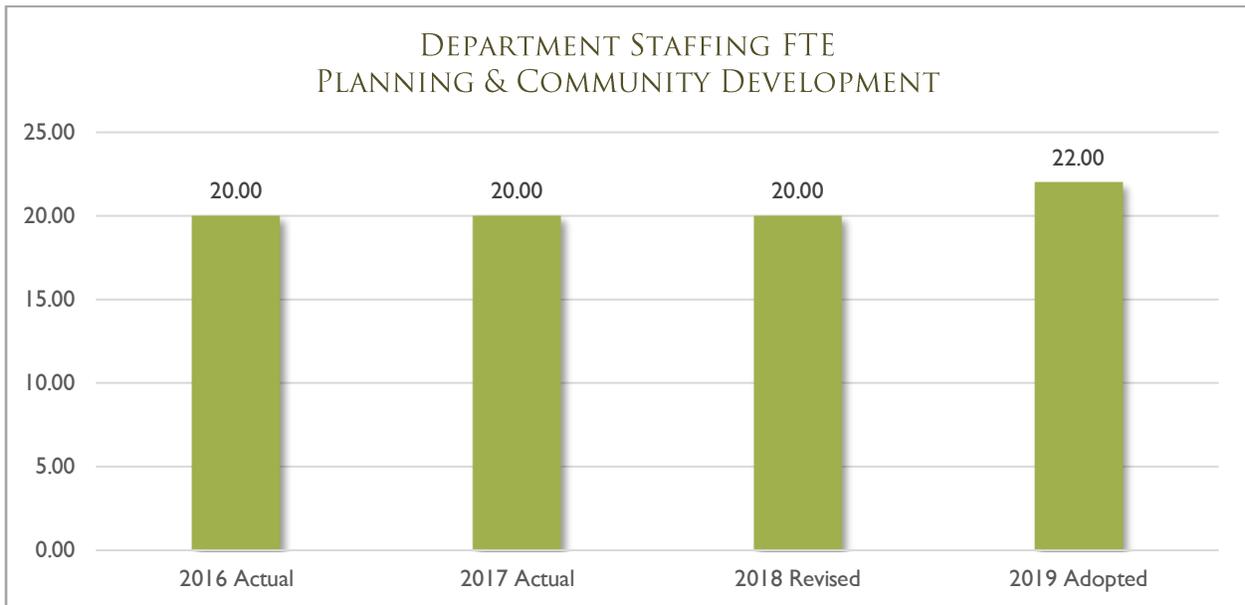
**OBJECTIVES FOR 2019–2020 – PLANNING & COMMUNITY DEVELOPMENT**

- Ensure all staff has completed training and certifications needed in their respective areas to best serve the community of Bainbridge Island.
- Coordinate long-term implementation of the 2016 Comprehensive Plan through work program items, program development and consideration of budget priorities.
- Prepare Shoreline Master Plan amendments to conform to state laws.
- Continue to improve development review timelines through the creation of SmartGov templates to facilitate permitting steps and staff report development.
- Process land use permit applications within state-mandated timelines.
- Maintain SMARTGov database as the City’s official filing format for permits, easing the way toward a paperless permit review process.
- Implement City Council annual work program priorities.

**DEPARTMENT SUMMARY – PLANNING & COMMUNITY DEVELOPMENT**



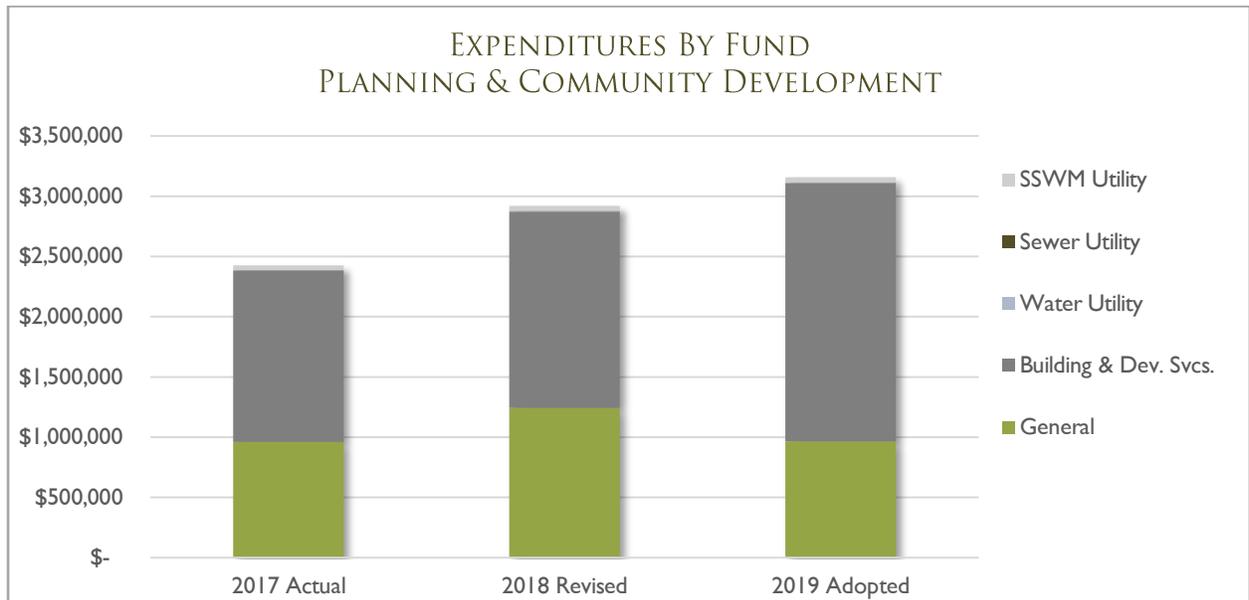
### DEPARTMENT STAFFING – PLANNING & COMMUNITY DEVELOPMENT





**EXPENDITURES BY FUND – PLANNING & COMMUNITY DEVELOPMENT**

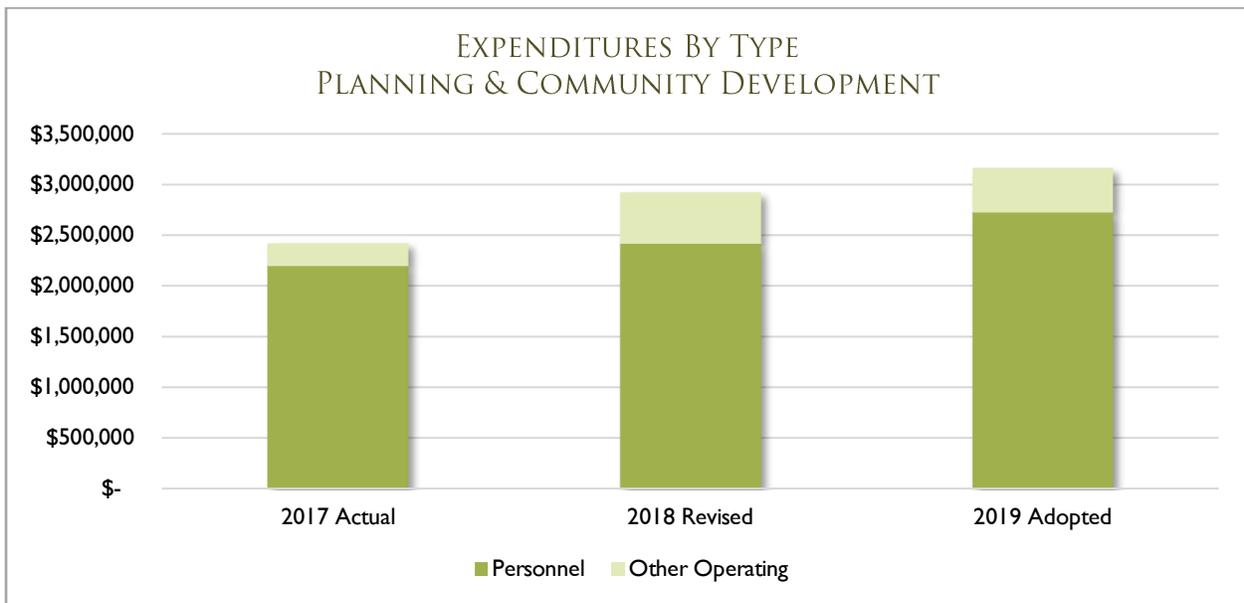
Fund	2017 Actual	2018 Revised	2019 Adopted	Change 2019 over 2018
General	\$ 961,157	\$ 1,242,206	\$ 965,812	\$ (276,394)
Streets	\$ -	\$ -	\$ -	\$ -
Building & Dev. Svcs.	\$ 1,418,665	\$ 1,628,636	\$ 2,142,942	\$ 514,307
Water Utility	\$ 3,046	\$ 3,521	\$ 2,768	\$ (753)
Sewer Utility	\$ 3,046	\$ 3,521	\$ 2,768	\$ (753)
SSWM Utility	\$ 40,100	\$ 42,947	\$ 42,036	\$ (911)
Other Funds	\$ -	\$ -	\$ -	\$ -
<b>Total Budget</b>	<b>\$ 2,426,014</b>	<b>\$ 2,920,830</b>	<b>\$ 3,156,327</b>	<b>\$ 235,497</b>





**EXPENDITURES BY TYPE – PLANNING & COMMUNITY DEVELOPMENT**

Category	2017 Actual	2018 Revised	2019 Adopted	Change 2019 over 2018
Personnel	\$ 2,201,420	\$ 2,419,970	\$ 2,723,097	\$ 303,127
Other Operating	\$ 224,594	\$ 500,860	\$ 433,230	\$ (67,630)
Capital	\$ -	\$ -	\$ -	\$ -
Other Non-Operating	\$ -	\$ -	\$ -	\$ -
<b>Total Budget</b>	<b>\$ 2,426,014</b>	<b>\$ 2,920,830</b>	<b>\$ 3,156,327</b>	<b>\$ 235,497</b>



**PERFORMANCE MEASURES – PLANNING & COMMUNITY DEVELOPMENT****CURRENT PLANNING**

Indicators	2012	2013	2014	2015	2016	2017	2018
Number of Current Planning Permits Submitted	186	197	216	242	262	225	256
Number of Current Planning Permits Completed	196	162	156	249	236	215	285
Value (fees) of Submitted Current Planning Permits	\$389,358	\$445,630	\$336,903	\$408,763	\$562,811	\$370,950	\$289,582
Value (fees) Collected for Completed Current Planning Permits	\$283,315	\$284,173	\$386,443	\$462,222	\$432,547	\$306,118	\$231,127
Number of Clearing Permits Issued	42	51	94	123	128	146	83
Number of Appeals	2	8	4	1	10	4	2

**LONG RANGE PLANNING**

Indicators	2012	2013	2014	2015	2016	2017	2018
Number of Ordinances in Legislative Process	6	15	13	12	3	3	3
Number of Approved Ordinances	3	11	11	7	7	3	21
Number of Approved Resolutions	0	2	4	6	1	2	6

**CODE COMPLIANCE**

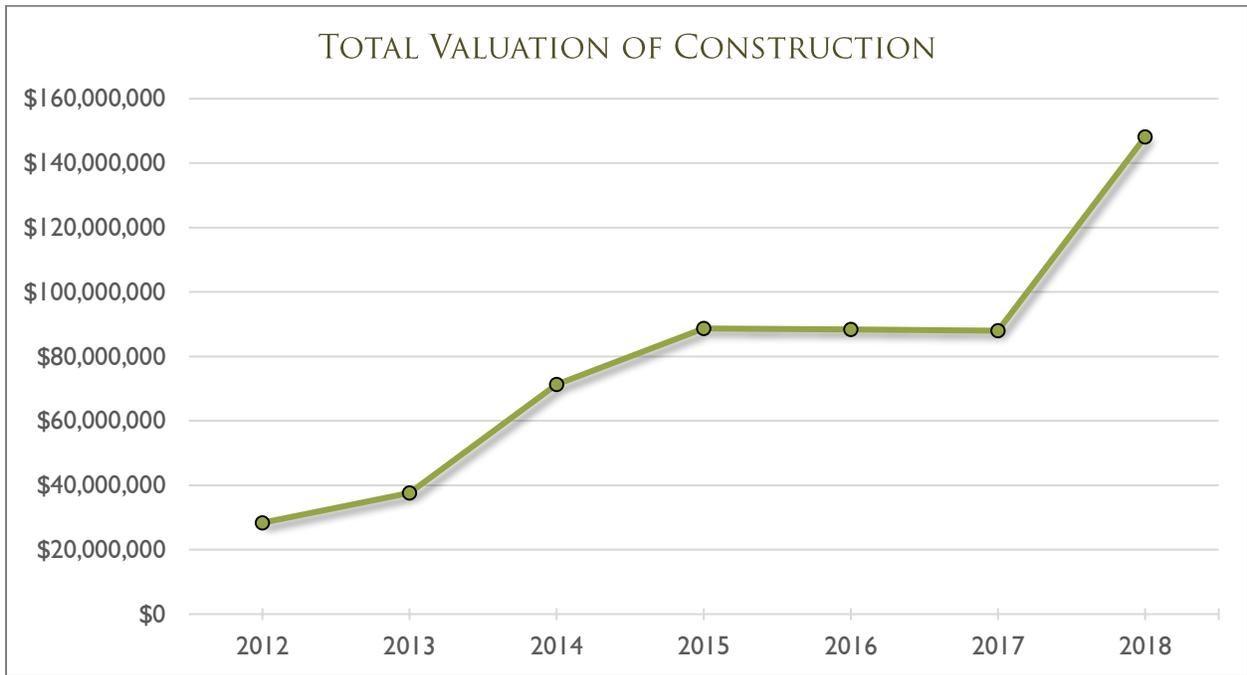
Indicators	2012	2013	2014	2015	2016	2017	2018
Request for Service	118	115	188	183	212	168	170
Service Request Converted to Full Cases	N/A	N/A	63	66	76	71	53
Cases Move Forward to Enforcement	0	0	0	0	3	1	3
Court Hearings	0	0	0	0	2	0	0
Sign Permits Issued	11	9	33	18	16	18	13
Building Violations	N/A	N/A	N/A	63	80	63	70
Planning Violations	N/A	N/A	N/A	85	86	65	61
Stormwater Violations	N/A	N/A	N/A	7	4	4	0
Miscellaneous Violations	N/A	N/A	N/A	28	42	36	39
Total Violations	N/A	N/A	N/A	183	212	168	170



**PERFORMANCE MEASURES – PLANNING & COMMUNITY DEVELOPMENT**

**BUILDING SERVICES**

Indicator	2012	2013	2014	2015	2016	2017	2018
Average Permit Turnaround (in days)	42	38	29	39	44	53	80
Percent of Construction Document Review Completed in 30 Days (1st Submittal)	62%	64%	63%	60%	65%	68%	59%
Number of Building Plans Reviewed (including revisions)	557	583	695	724	828	976	774
Number of Building Site Inspections Performed	2,326	4,137	3,750	3,974	3,201	5,021	4,682
Number of Permits Issued Online	0	0	3	30	56	143	80
Total Valuation of Construction	\$28,370,525	\$37,641,588	\$71,337,448	\$88,698,532	\$88,413,722	\$88,031,328	\$148,130,009
Commercial Permits Issued	N/A	N/A	N/A	95	131	151	104
Residential Permits Issued	N/A	N/A	N/A	611	675	820	655
Total Number of Building Permits Issued	489	509	670	706	806	971	774





# PUBLIC SAFETY

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**CITY OF BAINBRIDGE ISLAND**  
**FY 2019 & 2020 ADOPTED BUDGET - ALL FUNDS**  
**PUBLIC SAFETY**

	2017 ACTUAL	2018 REVISED	2019 ADOPTED	2020 ADOPTED
Salaries	2,697,651	2,925,314	3,199,142	3,363,116
Benefits	948,334	1,074,760	1,158,597	1,204,328
<b>Salaries &amp; Benefits</b>	<b>3,645,986</b>	<b>4,000,074</b>	<b>4,357,739</b>	<b>4,567,444</b>
Supplies	162,314	179,784	223,499	172,463
Computer Equipment & Software	5,699	4,120	42,139	79,090
<b>Supplies</b>	<b>168,012</b>	<b>183,904</b>	<b>265,638</b>	<b>251,553</b>
Professional Services	64,988	24,690	115,932	119,200
Travel	9,782	8,240	12,100	12,705
Training	54,248	47,174	56,200	69,038
Advertising	1,265	4,120	6,530	6,857
Operating Leases	195,364	197,287	212,500	223,375
Insurance	-	40	-	-
Repair & Maintenance	83,550	395,213	410,660	171,582
All Other Miscellaneous	13,109	17,656	27,300	28,665
<b>Services &amp; Charges</b>	<b>422,307</b>	<b>694,420</b>	<b>841,222</b>	<b>631,422</b>
Intergovernmental Services	367,567	369,257	393,000	445,650
<b>Intergovernmental &amp; Interfund</b>	<b>367,567</b>	<b>369,257</b>	<b>393,000</b>	<b>445,650</b>
Capital Equipment	273,471	249,735	306,786	163,168
<b>Other Expenditures</b>	<b>273,471</b>	<b>249,735</b>	<b>306,786</b>	<b>163,168</b>
<b>TOTAL EXPENDITURES</b>	<b>4,877,343</b>	<b>5,497,390</b>	<b>6,164,385</b>	<b>6,059,237</b>

## PUBLIC SAFETY

### BUDGET NOTES AND CHANGES – PUBLIC SAFETY

- Add two (a total of 2.0 FTE) Patrol Officers and \$225,000 in ongoing funding. The addition to the sworn staff will allow the department to staff all shifts with three officers and complete the staffing plan proposed in 2014. These new positions create an expected reduction of \$30,000 in overall overtime.
- Increase budget by \$132,000 for two police vehicles and associated equipment to support the new officers.
- Increase budget by \$20,000 to implement a Corporal salary band. The four corporal positions will provide relief supervisory capacity for on-duty officers.
- Add \$30,000 to support the Navigator Program, which pairs mentally ill individuals with trained advocates who offer support and assist them in navigating the myriad of resources available.
- The Department of Public Safety applied for a FEMA grant in fall of 2018 to repair, refurbish, and upgrade its primary marine vessel. They were awarded the grant in September 2018. The grant amount awarded is approximately \$172,000 and the City's local match is \$57,000.
- Add required supplies, training, and services in anticipation of the arrival of the K9 officer in early 2019 and the launch of a search and rescue K9 program.

### DEPARTMENT SUMMARY – PUBLIC SAFETY

The Bainbridge Island Police Department serves and protects the residents, businesses, guests and visitors to the Island. Members of the department work individually and collectively to promote peace and public safety through education, enforcement and outreach. The department consists of four divisions: Administration, Patrol, Investigations and Marine.

The Administration division provides overall direction to the department through policy development, training, and financial management. The Chief and Deputy Chief provide oversight, assistance with capital projects, budgeting, emergency operations, intergovernmental relations, and work with community groups to improve the quality of life for all islanders. The Administration division also maintains records and evidence and responds to public records requests.

The Patrol division is responsible for proactive patrol, traffic enforcement, and is the first response to calls for service. Along with traditional vehicles, this group uses bicycle and foot patrols to serve the public and is the most frequently seen division of the department. Patrol responds to calls for service 24 hours a day to maintain peace and order on the Island.

The Investigations division consists of detectives who are assigned cases based on reports received from citizens, patrol, and outside agencies. They gather information through court-approved search warrants,



witness interviews and other research. Detectives perform follow-up investigations on cases initially handled by patrol officers with regard to property crimes and crimes against persons and may also provide courtroom testimony and conduct background checks.

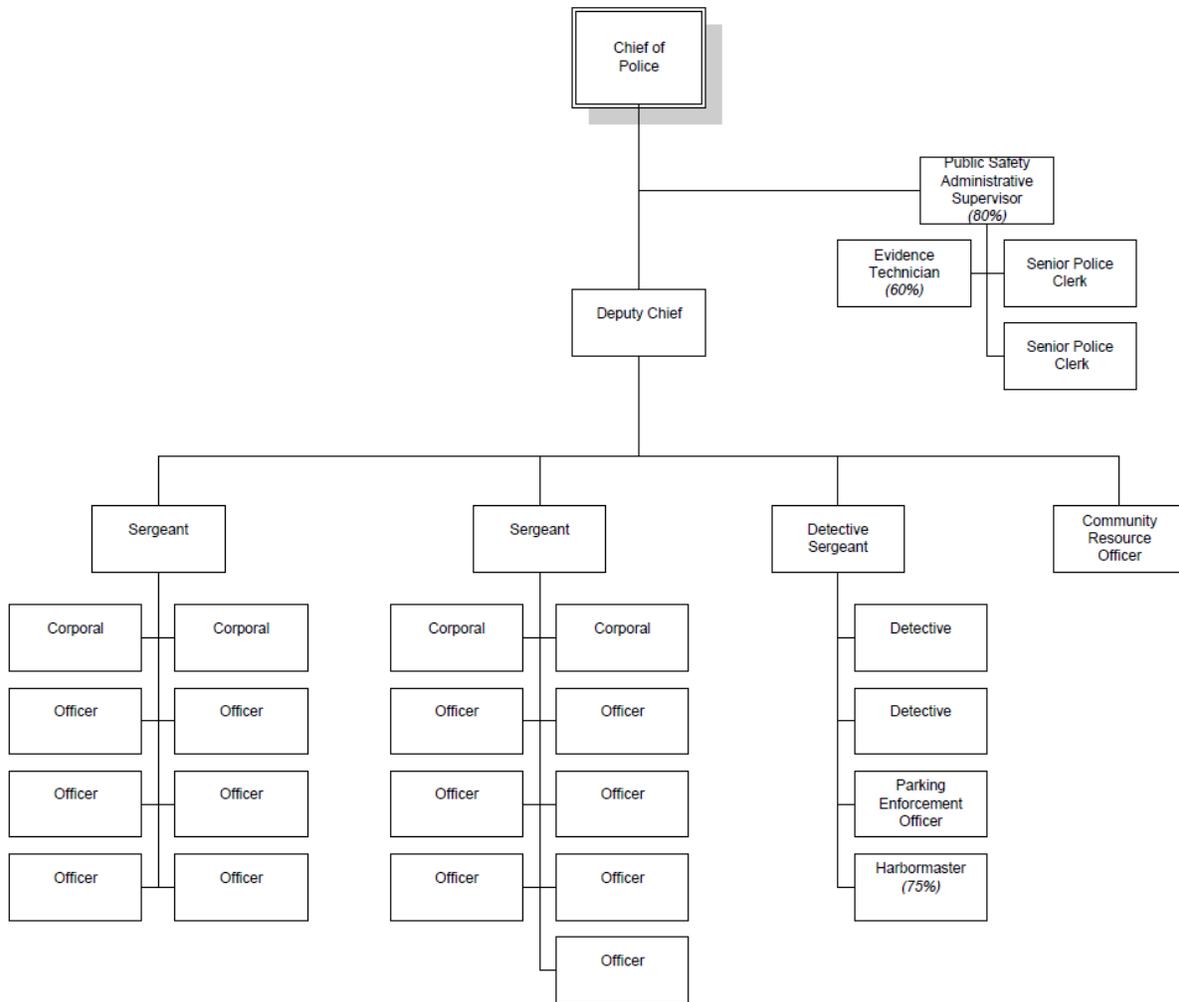
The Marine division provides enforcement and safety on the waters surrounding the Island. With 53 miles of shoreline the Marine division is a critical component of public safety. This division has several missions; namely the enforcement of marine laws, search and rescue calls for persons and vessels in distress, emergency environmental response, and homeland security duties. Additionally, the Marine division participates in recreational boating enforcement, education, training, and provides vessel inspections.

The Harbormaster coordinates activities related to Bainbridge Island harbors, as well as ensuring compliance with federal, state and local laws regulating harbor activity, and addressing derelict or abandoned vessels.

The Parking Enforcement Officer (PEO) performs field and office work relating to the enforcement of traffic and parking regulations.



### ORGANIZATIONAL CHART – PUBLIC SAFETY



**PRIORITY BASED BUDGETING RESULTS – PUBLIC SAFETY**

Safe City

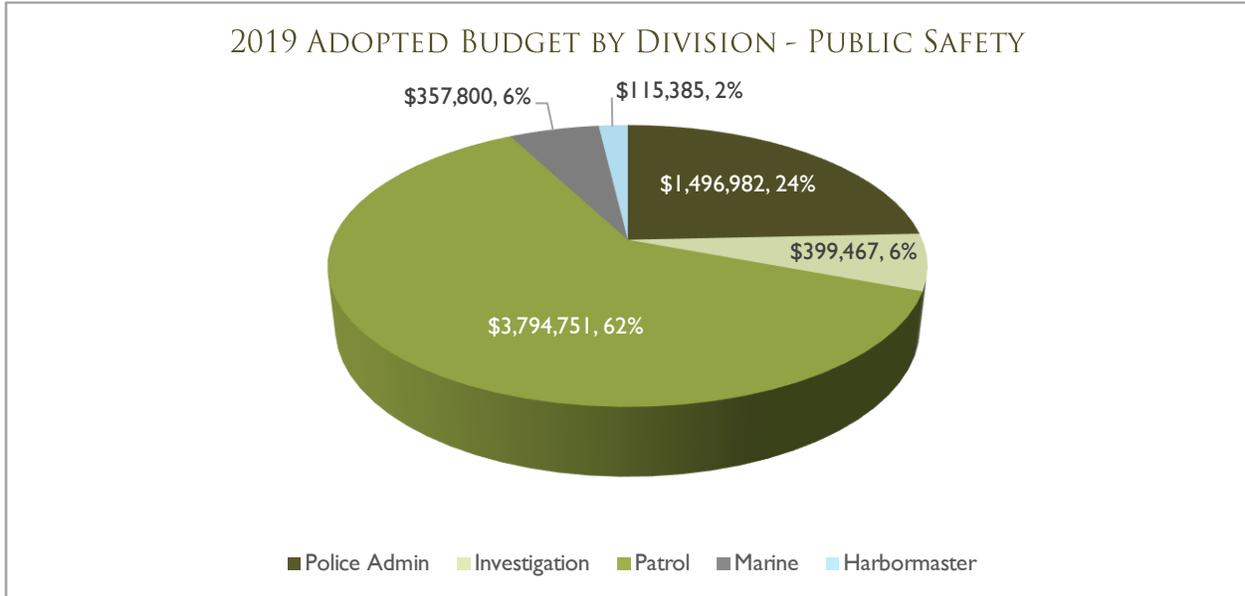
Healthy and Attractive  
Community**SERVICES PROVIDED – PUBLIC SAFETY**

- 911 Calls for service
- Traffic control
- Process protection orders and bench warrants
- Register stolen property
- Homeland and maritime security
- Emergency preparedness
- Animal licensing
- Concealed pistol licenses
- Special events permits
- Fingerprinting
- Found property
- Community outreach events and citizens' academy
- Alarm registration and vacation house checks

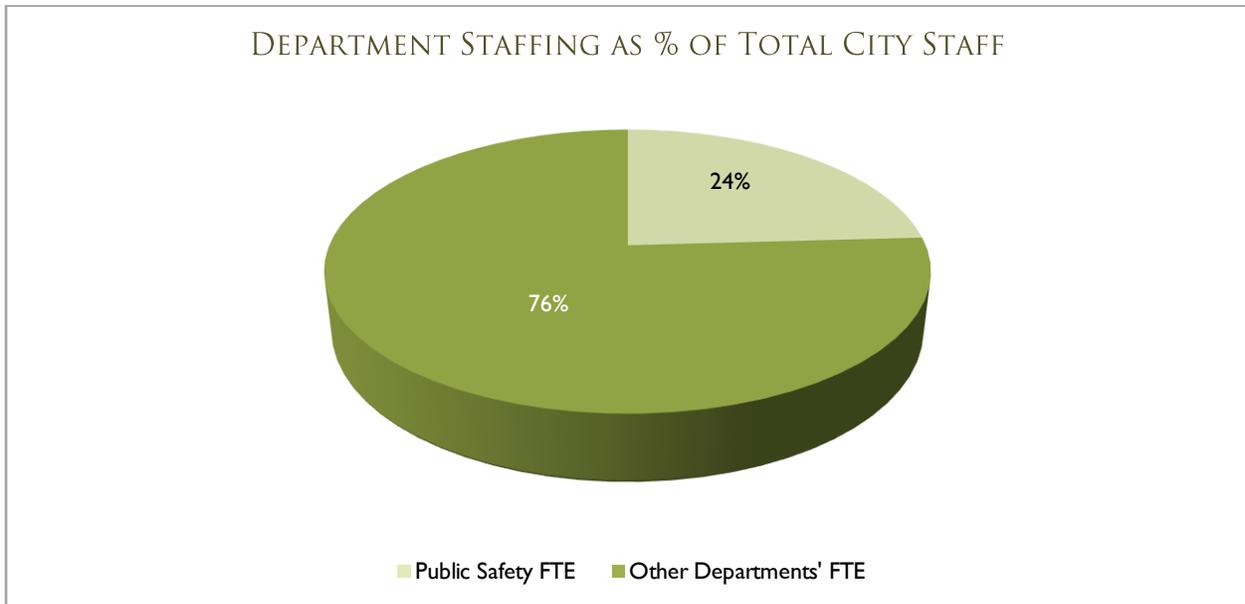
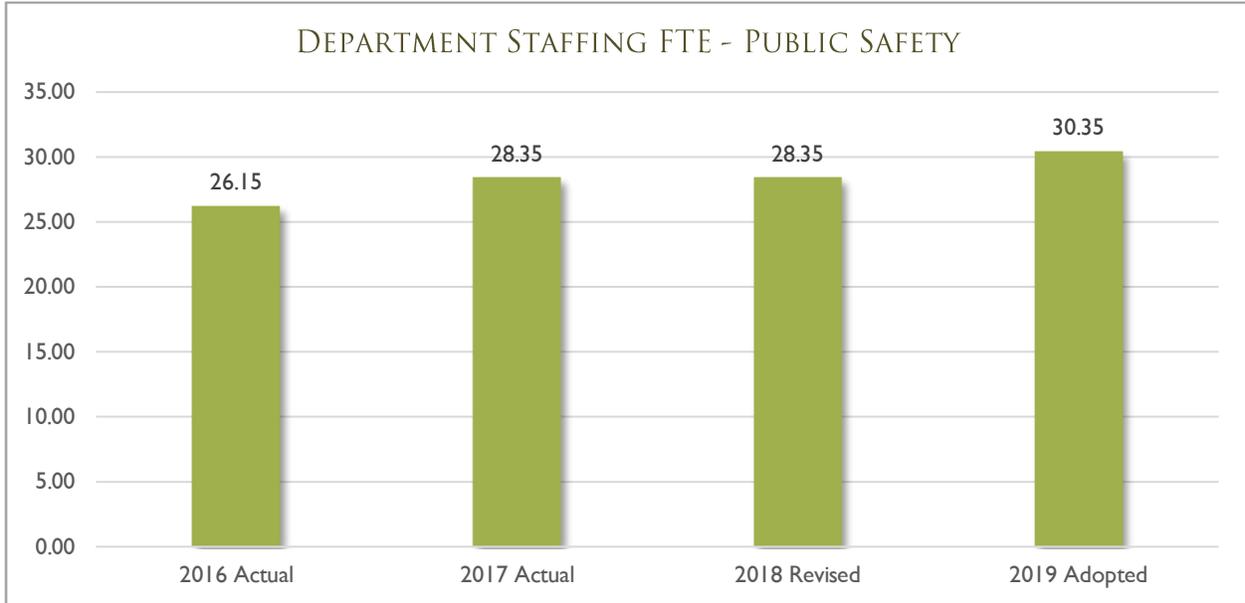
**OBJECTIVES FOR 2019-2020 – PUBLIC SAFETY**

- Maintain WASPC Accreditation.
- Continue expanded emphasis on officer training and professional development.
- Expand recruitment and succession planning efforts.
- Continue support for planning and design of new police facility.
- Continue expanded community engagement initiatives.
- Implement K9 program

**DEPARTMENT SUMMARY – PUBLIC SAFETY**



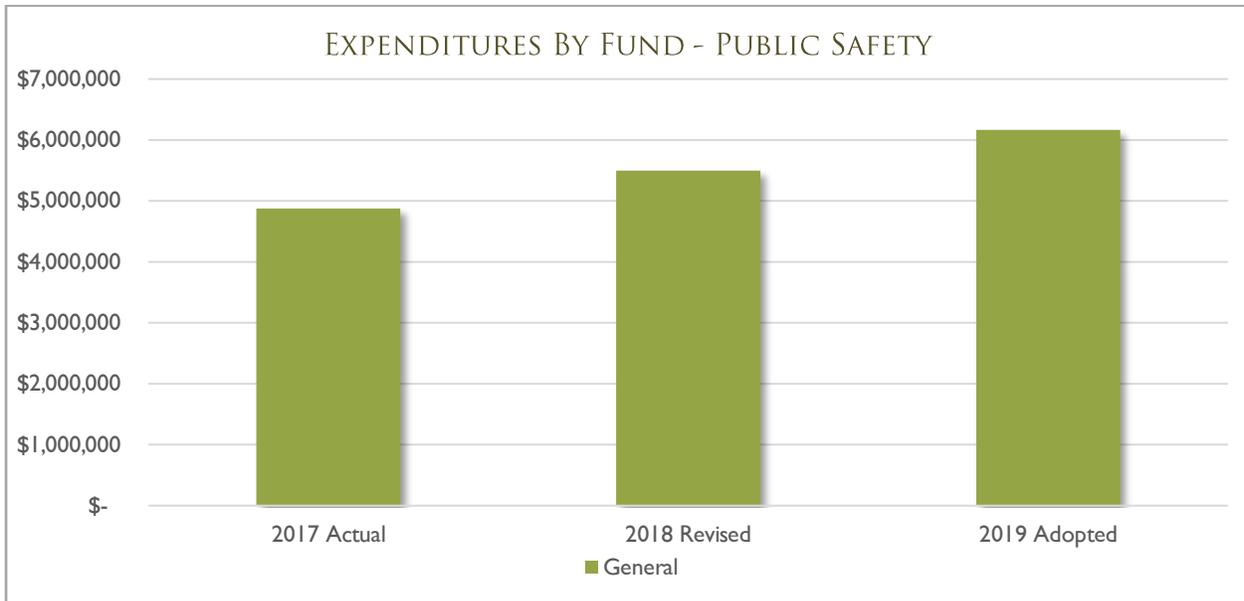
**DEPARTMENT STAFFING – PUBLIC SAFETY**





**EXPENDITURES BY FUND – PUBLIC SAFETY**

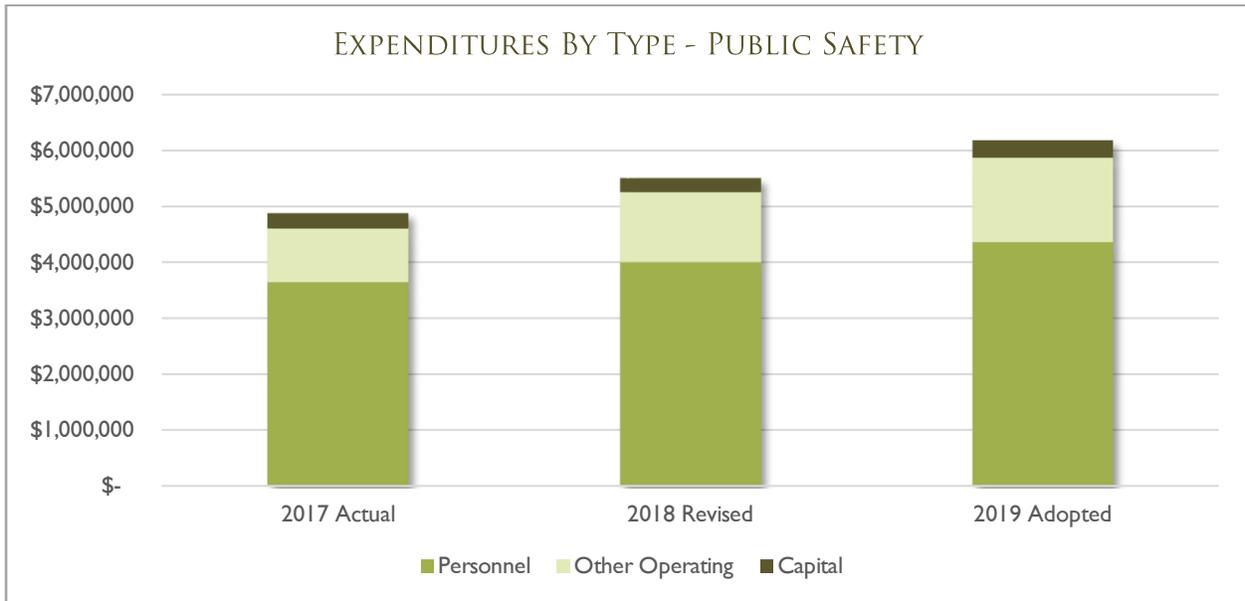
Fund	2017 Actual	2018 Revised	2019 Adopted	Change 2019 over 2018
General	\$ 4,877,343	\$ 5,497,390	\$ 6,164,385	\$ 666,995
Streets	\$ -	\$ -	\$ -	\$ -
Building & Dev. Svcs.	\$ -	\$ -	\$ -	\$ -
Water Utility	\$ -	\$ -	\$ -	\$ -
Sewer Utility	\$ -	\$ -	\$ -	\$ -
SSWM Utility	\$ -	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -	\$ -
<b>Total Budget</b>	<b>\$ 4,877,343</b>	<b>\$ 5,497,390</b>	<b>\$ 6,164,385</b>	<b>\$ 666,995</b>





**EXPENDITURES BY TYPE – PUBLIC SAFETY**

Category	2017 Actual	2018 Revised	2019 Adopted	Change 2019 over 2018
Personnel	\$ 3,645,986	\$ 4,000,074	\$ 4,357,739	\$ 357,665
Other Operating	\$ 957,886	\$ 1,247,581	\$ 1,499,860	\$ 252,279
Capital	\$ 273,471	\$ 249,735	\$ 306,786	\$ 57,051
Other Non-Operating	\$ -	\$ -	\$ -	\$ -
<b>Total Budget</b>	<b>\$ 4,877,343</b>	<b>\$ 5,497,390</b>	<b>\$ 6,164,385</b>	<b>\$ 666,995</b>





**PERFORMANCE MEASURES – PUBLIC SAFETY**

Indicator	2012	2013	2014	2015	2016	2017	2018
Calls for Service	11,021	12,849	13,161	15,001	16,978	17,478	21,752
Top Priority Calls: Average Time from Dispatch to Arrival (min/sec)	N/A	N/A	N/A	4.28	4.14	4.39	3.43
Case Reports	1,731	1,870	1,876	1,703	1,877	1,669	1,805
Criminal Citations	96	81	59	77	53	27	60
Traffic Infractions	636	761	573	817	602	784	624
Traffic Collisions	194	200	217	265	280	220	230
Adult Arrests	437	353	248	265	330	320	369
Juvenile Arrests	46	16	6	10	13	15	12
Violent Crime Cases Categorized as Domestic Violence	N/A	N/A	N/A	40	40	15	13
Driving Under the Influence	32	30	37	26	50	39	65
Drugs/Narcotics	47	27	28	23	28	24	15
Use of Force Incidents	N/A	5	5	3	6	4	8
Complaints Against Sworn Personnel: Total	7	9	27	15	14	11	9
Complaints Sustained Against Sworn Personnel: Total	4	0	3	6	3	2	3
Crimes Against Persons (Murder, Forcible Sex Offenses, Robbery, Aggravated Assault, Simple Assault, Intimidation, Non-Forcible Sex Offenses, Kidnapping, Human Trafficking, and Violation of No Contact Order)	101	90	84	83	103	82	127
Crimes Against Persons: Cleared by Arrest	35	35	25	23	42	28	31
Crimes Against Property (Burglary/Breaking and Entering, Arson, Larceny, Motor Vehicle Theft, Extortion / Blackmail, Counterfeiting / Forgery, Fraud, Embezzlement, Stolen Property Offenses, and Destruction / Damage/ Vandalsim of Property)	510	568	582	524	489	376	369
Crimes Against Property: Cleared by Arrest	47	44	39	41	43	30	30



# PUBLIC WORKS

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**CITY OF BAINBRIDGE ISLAND**  
**FY 2019 & 2020 ADOPTED BUDGET - ALL FUNDS**  
**PUBLIC WORKS**

	2017 ACTUAL	2018 REVISED	2019 ADOPTED	2020 ADOPTED
Salaries	3,584,559	4,065,168	4,149,569	4,309,934
Benefits	1,516,162	1,768,702	1,760,632	1,848,724
<b>Salaries &amp; Benefits</b>	<b>5,100,721</b>	<b>5,833,870</b>	<b>5,910,201</b>	<b>6,158,657</b>
Supplies	525,993	491,750	592,023	924,323
Computer Equipment & Software	4,665	4,000	4,000	4,000
<b>Supplies</b>	<b>530,658</b>	<b>495,750</b>	<b>596,023</b>	<b>928,323</b>
Professional Services	478,130	1,318,564	1,089,206	627,524
Communication	29	2,630	26,839	26,879
Travel	1,457	650	2,200	2,200
Training	33,065	29,721	48,200	48,950
Advertising	1,904	1,224	1,300	1,300
Operating Leases	368,973	339,011	395,677	414,461
Insurance	60	400	250	250
Utilities	93,666	140,146	151,870	156,424
Repair & Maintenance	657,367	2,332,772	2,728,005	2,526,080
All Other Miscellaneous	23,006	93,760	70,528	133,657
<b>Services &amp; Charges</b>	<b>1,657,658</b>	<b>4,258,879</b>	<b>4,514,075</b>	<b>3,937,725</b>
Intergovernmental Services	241,090	240,675	270,800	275,800
<b>Intergovernmental &amp; Interfund</b>	<b>241,090</b>	<b>240,675</b>	<b>270,800</b>	<b>275,800</b>
Capital Equipment	201,950	433,675	823,141	668,832
Capital Projects	6,304,172	18,377,876	11,508,000	7,520,000
<b>Other Expenditures</b>	<b>6,506,122</b>	<b>18,811,551</b>	<b>12,331,141</b>	<b>8,188,832</b>
<b>TOTAL EXPENDITURES</b>	<b>14,036,249</b>	<b>29,640,724</b>	<b>23,622,240</b>	<b>19,489,337</b>



## PUBLIC WORKS

### **BUDGET NOTES AND CHANGES – PUBLIC WORKS**

- Add 1.0 FTE Operations Project Manager position and \$134,000 in ongoing funding to support the City's major maintenance initiative, allowing for more projects to be completed, reducing maintenance backlog and improving the condition of City facilities.
- The 2019-2020 budget establishes major facility maintenance as a focus for the coming biennium. With the addition of the position listed above, the budget anticipates delivery of a total of \$1.7 million of projects at City-owned facilities across the Island in the coming biennium. Additional detail is provided in the Major Maintenance section on the following page.
- The 2019-2020 budget includes \$140,000 in funding for projects on City-owned farmland in the coming biennium.
- Eliminate 1.0 FTE Engineering Specialist – Water Resources position as part of a reorganization of some aspects of the existing water resources program. The goal is to continue a baseline level of data collection efforts by City staff, and to continue and expand technical analysis of that data by certified hydrologists.
- Add 1.0 FTE Wastewater Treatment Plant Operator II position and \$100,000 to provide for additional trained and certified staff and address succession planning at this critical community facility.
- Add 1.0 Term Limited FTE Hydrogeologist position and \$150,000 funding in each year of the biennium to provide for technical analysis of water resources.

**MAJOR MAINTENANCE – 2019-2020 ADOPTED BUDGET**

The 2019-2020 budget includes several major maintenance projects within the operating budget. These projects are not listed in the Capital Improvement Plan, as they are not capital in nature, but do represent significant investments in the infrastructure of the City. Projects in the Major Maintenance category include those shown in the table below. As project budgets are more fully scoped, the complement of projects may change.

**Governmental Funds (Facilities and Streets)**

Project Description	2019	2020
Replace failing board and batten siding system (City Hall)	\$155,000	-
I/R economizer operations and tune-up building	\$29,000	-
Shade covenant tree management (Suyematsu Farm)	\$52,000	-
Replace HVAC controls and install air quality detectors (PW Yard)	-	\$42,000
Develop and manage hazardous tree removal contract	\$62,000	\$64,000
Develop and manage HWY 305 overhead vegetation management contract	\$26,000	\$27,000
Develop and manage sidewalk repair contract	-	\$27,000

**Utility Funds (Water Utility)**

Project Description	2019	2020
Meter Improvements	-	\$300,000

**Utility Funds (Sewer Utility)**

Project Description	2019	2020
Control Building-Replace roof (Wastewater Treatment Plant)	\$30,000	-
Lift Station SCADA Upgrades	\$140,000	\$70,000
Clean 305 wet well	\$26,000	-
Install regulatory air gap (Wastewater Treatment Plant)	-	\$36,000
SCADA Upgrades	\$150,000	-

**Utility Funds (Shared)**

Project Description	2019	2020
Develop Water/Sewer/SSWM lab testing contract	\$28,000	\$29,000

Ongoing major maintenance programs are also funded:

- Annual asset maintenance programs for streets (\$657,000), facilities (\$120,000), water utility (\$75,000), sewer utility (\$50,000), storm and surface water management utility (\$150,000). These are existing programs and represent ongoing investment in City assets.
- Projects on city-owned farmland total \$140,000. Planned projects include septic, water, tree management, and building repairs on the Suyematsu and Morales farm properties.

Annual asset street maintenance program consists of a combination of asphalt repair, overlay, chip sealing, and non-motorized spot improvements. In the last biennium average budgeted expenditures for this program were approximately \$620,000 annually. \$400,000 of this spending was funded by Transportation Benefit Fund (TBF) revenues. The remaining funding came from the General Fund. Budgeted expenditures



in the current biennium are \$657,000 annually. Again, \$400,000 of this spending is budgeted to be funded by TBF revenues, and the General Fund will support the remaining amount.

## **DEPARTMENT SUMMARY – PUBLIC WORKS**

The Public Works Department plans, designs, constructs, operates and maintains public improvements, facilities and equipment owned by the City of Bainbridge Island and the public. The department provides services in five main areas: Administration, Engineering, Development Engineering, Water Resources, and Operations & Maintenance.

The Administration Division provides overall direction and management to the department, including contract and work order management. This group also provides a range of public services such as gathering information for public records requests, maintaining the department's website, and processing permits.

The Engineering Division oversees the pre-design, design and construction of all public improvements and implementation of the Capital Improvement Plan adopted by the City Council. This division also provides project management, professional services, survey and construction management.

Development Engineering staff review applications for compliance with local and state regulations and technical requirements associated with the City's design and construction standards and stormwater management regulations. Staff also conduct site inspections for private development construction of public facilities.

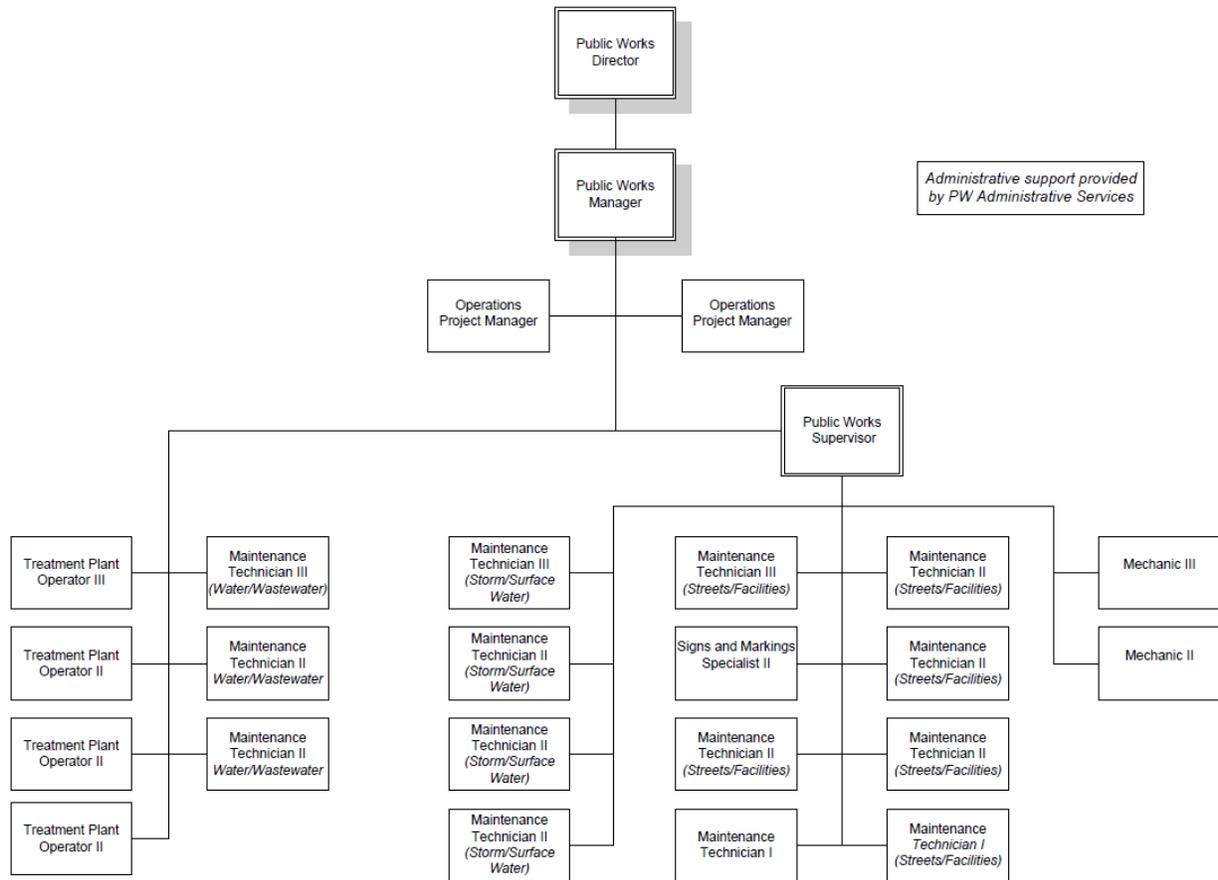
The Water Resources group oversees ground and surface water planning, protection, and monitoring activities. This group also oversees overall City regulatory compliance with the stormwater permit.

The Operations and Maintenance Division operates, repairs, and maintains the City's infrastructure, including streets, sidewalks, medians, green space, trails, buildings, water utility production, treatment and distribution, wastewater utility collection and treatment, and stormwater utility collection, treatment, and conveyance. This group includes mechanics who maintain the City's vehicles and mechanical equipment.





### ORGANIZATIONAL CHART – PUBLIC WORKS: OPERATIONS & MAINTENANCE DIVISION



**PRIORITY BASED BUDGETING RESULTS – PUBLIC WORKS**Green, Well-Planned  
CommunityHealthy and Attractive  
Community

Safe City

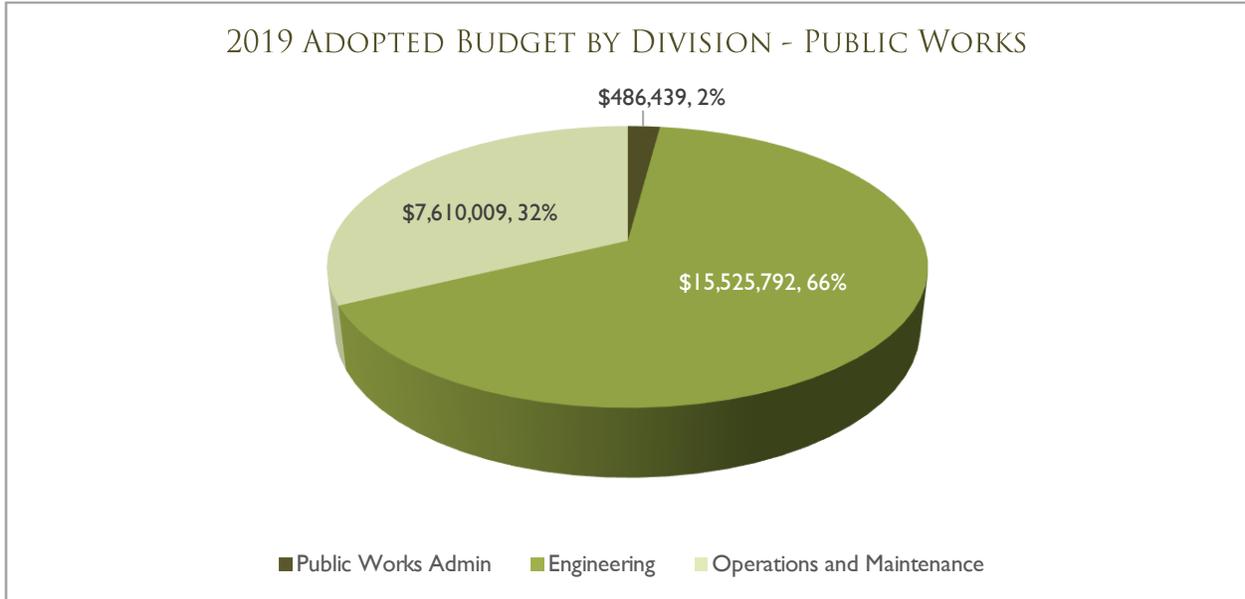
Reliable Infrastructure  
and Connected Mobility**SERVICES PROVIDED – PUBLIC WORKS**

- Operates the water, sewer, and stormwater utilities.
- Manages the City-owned rights-of-way including the street, sidewalk, and trail networks.
- Manages the City Capital Improvement Program from planning and programming through design and construction.
- Maintains City-owned facilities including: City Hall, police station, parks, trails, and road ends.
- Manages and maintains equipment and vehicle fleet.
- Monitors the surface and groundwater resources of the island.

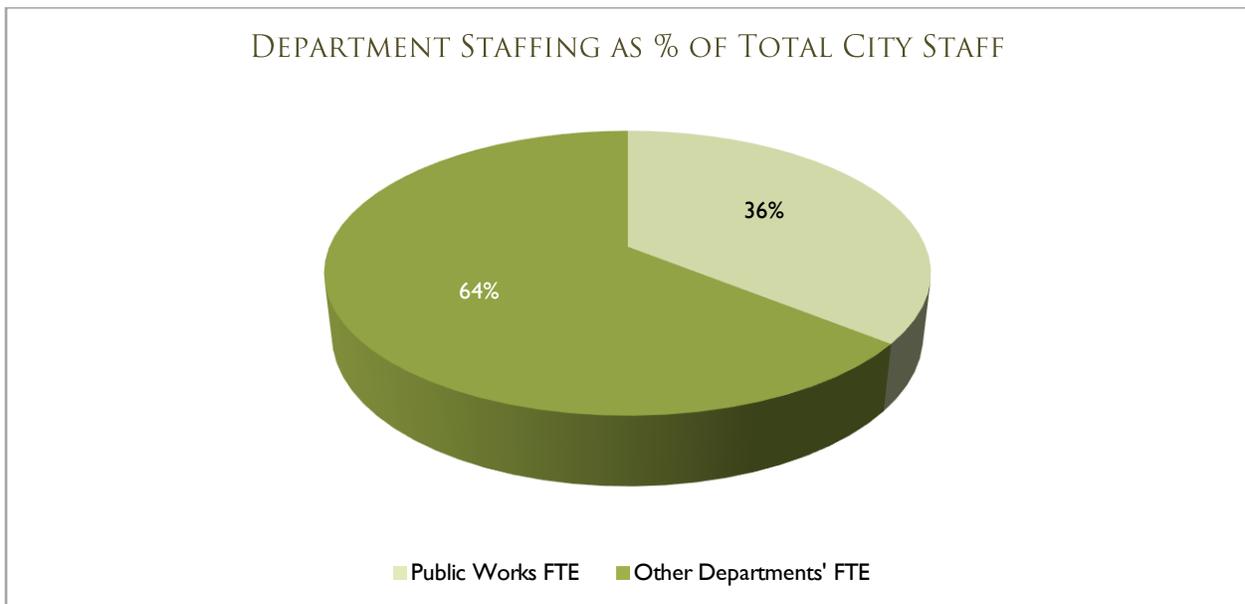
**OBJECTIVES FOR 2019 – 2020 – PUBLIC WORKS**

- Manage delivery of Police/Municipal Court Building project within established schedule and budget.
- Complete construction of the State Route 305/Olympic Drive project, including non-motorized improvements and power undergrounding.
- Complete the Wyatt Way Improvements project.
- Complete the Sportsman Club and New Brooklyn Road intersection improvement project.
- Implement enhanced major maintenance program at City facilities, including hiring new staff person to coordinate increased number of projects.
- Continue American Public Works Association accreditation process, with goal of accreditation in 2020.
- Complete the culvert replacement for McDonald Creek at Eagle Harbor Drive.
- Complete construction of a new sewer force main on Madison Avenue.

**DEPARTMENT SUMMARY – PUBLIC WORKS**



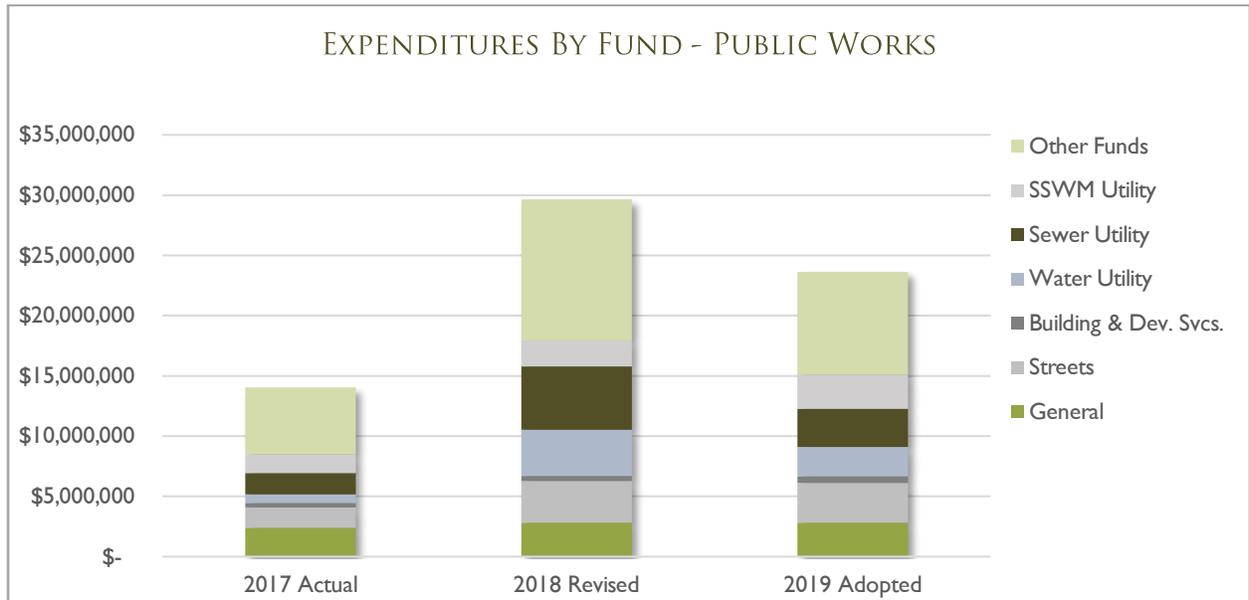
### DEPARTMENT STAFFING – PUBLIC WORKS





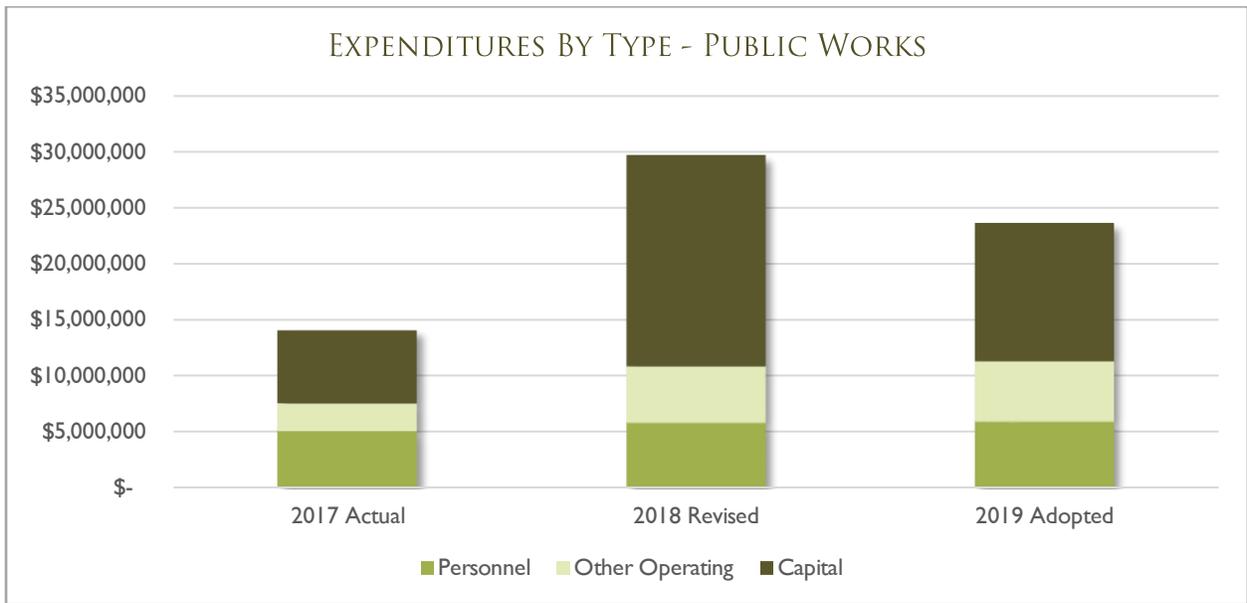
**EXPENDITURES BY FUND – PUBLIC WORKS**

Fund	2017 Actual	2018 Revised	2019 Adopted	Change 2019 over 2018
General	\$ 2,400,832	\$ 2,812,465	\$ 2,822,693	\$ 10,228
Streets	\$ 1,695,970	\$ 3,459,001	\$ 3,302,999	\$ (156,002)
Building & Dev. Svcs.	\$ 354,767	\$ 432,755	\$ 546,093	\$ 113,338
Water Utility	\$ 704,165	\$ 3,827,437	\$ 2,417,250	\$ (1,410,187)
Sewer Utility	\$ 1,774,942	\$ 5,255,652	\$ 3,181,972	\$ (2,073,680)
SSWM Utility	\$ 1,575,776	\$ 2,160,384	\$ 2,824,735	\$ 664,351
Other Funds	\$ 5,529,798	\$ 11,693,031	\$ 8,526,498	\$ (3,166,533)
<b>Total Budget</b>	<b>\$ 14,036,249</b>	<b>\$ 29,640,724</b>	<b>\$ 23,622,240</b>	<b>\$ (6,018,484)</b>



**EXPENDITURES BY TYPE – PUBLIC WORKS**

Category	2017 Actual	2018 Revised	2019 Adopted	Change 2019 over 2018
Personnel	\$ 5,100,721	\$ 5,833,870	\$ 5,910,201	\$ 76,331
Other Operating	\$ 2,429,406	\$ 4,995,304	\$ 5,380,898	\$ 385,594
Capital	\$ 6,506,122	\$ 18,811,551	\$ 12,331,141	\$ (6,480,410)
Other Non-Operating	\$ -	\$ -	\$ -	\$ -
<b>Total Budget</b>	<b>\$ 14,036,249</b>	<b>\$ 29,640,725</b>	<b>\$ 23,622,240</b>	<b>\$ (6,018,485)</b>





**PERFORMANCE MEASURES – PUBLIC WORKS**

**STREETS**

Indicator	2012	2013	2014	2015	2016	2017	2018
Number of Cubic Yards of Street Waste Removed During Roadway Sweeping	349	237	321	191	262	441	463
Number of Hours Spent on Roadside Mowing	1,012	1,154	768	841	705	595	881
Number of Hours Spent on Overhead Vegetation Control	728	1,046	1,186	1,883	1,632	1,405	1,425
Number of Hours Spent on Street Sweeping	835	798	820	671	364	810	788
Number of Hours Spent on Bikelane Sweeping	N/A	N/A	201	205	98	100	206
Number of Miles Completed Towards the C40 Non-Motorized Improvements	0.71	0.16	0.11	0.30	0.39	0.00	1.67

**FLEET & FACILITIES SERVICES**

Indicator	2012	2013	2014	2015	2016	2017	2018
Number of Square Feet Facilities Maintained	62,607	62,607	62,607	62,607	62,607	62,607	62,607
Number of Vehicles and Equipment Maintained	145	145	149	153	160	157	164
Average Age of Vehicles and Equipment (in years)	9.2	10.2	10.5	10.9	11.2	10.9	10.7

**WATER UTILITY**

Indicator	2012	2013	2014	2015	2016	2017	2018
Number of Scheduled Water Plant Inspections	799	804	853	832	810	901	917
Number of Coliform Bacteria Samples Collected	151	217	156	167	166	169	185
Number of Unsatisfactory Routine Coliform Bacteria Samples	0	0	0	0	0	0	0
Average Water Use Per Single Family Residence - Winslow Water System (gallons per day)	138	146	144	156	152	155	161
Average Water Use Per Single Family Residence - Rockaway Beach Water System (gallons per day)	197	194	236	232	209	211	262



**PERFORMANCE MEASURES – PUBLIC WORKS**

**SEWER UTILITY**

Indicator	2012	2013	2014	2015	2016	2017	2018
Winslow Wastewater Treatment Plant (WWTP): average sewage flow treated (million gallons per day)	0.49	0.46	0.56	0.54	0.60	0.61	0.55
Annual average percent of WWTP Biochemical Oxygen Demand (BOD) removal - 85% required by NPDES permit	99%	99%	99%	99%	98%	98%	99%
Average percent of treatment plant total suspended solids (TSS) removal	99%	99%	99%	98%	98%	98%	99%
Number of Sewage Pump Stations Inspected	780	780	832	884	884	884	884
Sewage Spills (gallons)	1,550	450,550	275,160	880	2,635	5,000	4,105

**STORM WATER UTILITY**

Indicator	2012	2013	2014	2015	2016	2017	2018
Number of Catch Basins Inspected	153	322	375	410	554	739	1,112
Number of Catch Basins Cleaned	138	221	176	379	506	647	1,110
Linear Feet of Open Conveyance Ditched	1,745	5,885	5,967	1,285	4,735	4,959	4,833
Number of Culverts Inspected (Four Year Cycle by Zone)	519	1,154	806	696	139	403	228
Number of Culverts Cleaned	136	125	101	263	40	3	53



# GENERAL GOVERNMENT

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**CITY OF BAINBRIDGE ISLAND**  
**FY 2019 & 2020 ADOPTED BUDGET - ALL FUNDS**  
**GENERAL GOVERNMENT**

	2017 ACTUAL	2018 REVISED	2019 ADOPTED	2020 ADOPTED
Salaries	12,250	112,675	72,000	71,500
Benefits	57,893	221,550	173,600	173,600
<b>Salaries &amp; Benefits</b>	<b>70,143</b>	<b>334,225</b>	<b>245,600</b>	<b>245,100</b>
Supplies	34,107	6,500	6,500	6,500
<b>Supplies</b>	<b>34,107</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
Professional Services	291,381	397,720	407,800	407,800
Communication	124,412	153,410	166,950	169,250
Travel	-	1,500	-	-
Training	1,446	5,000	5,000	5,000
Operating Leases	341,772	323,552	265,200	259,000
Insurance	450,438	385,562	433,500	454,500
Utilities	567,692	549,836	573,795	577,485
Repair & Maintenance	419	-	-	-
All Other Miscellaneous	84,514	59,000	132,000	123,000
<b>Services &amp; Charges</b>	<b>1,862,075</b>	<b>1,875,580</b>	<b>1,984,245</b>	<b>1,996,035</b>
Intergovernmental Services	194,259	254,900	200,000	152,000
Intergovernmental-Taxes and Assessments	148,825	221,126	228,000	233,000
Interfund - Taxes and Assessments	603,939	607,447	612,780	606,334
<b>Intergovernmental &amp; Interfund</b>	<b>947,024</b>	<b>1,083,473</b>	<b>1,040,780</b>	<b>991,334</b>
<b>Other Expenditures</b>	<b>3,933,085</b>	<b>3,615,754</b>	<b>3,279,777</b>	<b>3,219,160</b>
<b>TOTAL EXPENDITURES</b>	<b>6,846,434</b>	<b>6,915,532</b>	<b>6,556,902</b>	<b>6,458,129</b>



## GENERAL GOVERNMENT

The purpose of the General Government budget is to pay certain citywide costs out of a central location, in order to track and manage citywide costs.

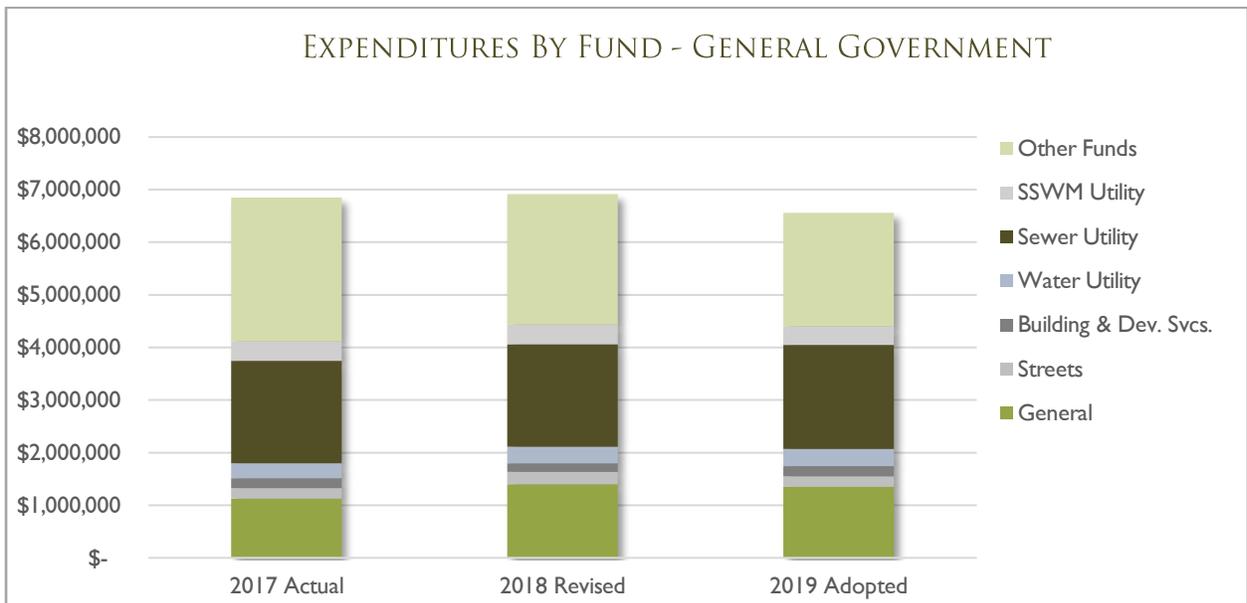
### **BUDGET NOTES AND CHANGES – GENERAL GOVERNMENT**

- The 2019-2020 budget transfers the funding for the City's Court facility rent to Municipal Court Department budget.
- Adjustments to intergovernmental and professional service contracts to reflect new contract amounts with various agencies.
- Adjustments to taxes and assessments in correlation with revenue budgets.
- Adjustments to debt service in correlation with expected debt service for current debt.



**EXPENDITURES BY FUND – GENERAL GOVERNMENT**

Fund	2017 Actual	2018 Revised	2019 Adopted	Change 2019 over 2018
General	\$ 1,127,127	\$ 1,398,164	\$ 1,347,420	\$ (50,744)
Streets	\$ 200,452	\$ 237,861	\$ 200,300	\$ (37,561)
Building & Dev. Svcs.	\$ 188,598	\$ 161,146	\$ 197,700	\$ 36,554
Water Utility	\$ 283,453	\$ 314,354	\$ 322,640	\$ 8,286
Sewer Utility	\$ 1,947,130	\$ 1,951,270	\$ 1,978,352	\$ 27,082
SSWM Utility	\$ 366,147	\$ 374,958	\$ 354,898	\$ (20,060)
Other Funds	\$ 2,733,526	\$ 2,477,779	\$ 2,155,592	\$ (322,187)
<b>Total Budget</b>	<b>\$ 6,846,434</b>	<b>\$ 6,915,532</b>	<b>\$ 6,556,902</b>	<b>\$ (358,630)</b>





**EXPENDITURES BY TYPE – GENERAL GOVERNMENT**

Category	2017 Actual	2018 Revised	2019 Adopted	Change 2019 over 2018
Personnel	\$ 71,589	\$ 339,225	\$ 250,600	\$ (88,625)
Other Operating	\$ 2,841,760	\$ 2,960,553	\$ 3,026,525	\$ 65,972
Capital	\$ -	\$ -	\$ -	\$ -
Other Non-Operating	\$ 3,933,085	\$ 3,615,754	\$ 3,279,777	\$ (335,977)
<b>Total Budget</b>	<b>\$ 6,846,434</b>	<b>\$ 6,915,532</b>	<b>\$ 6,556,902</b>	<b>\$ (358,630)</b>

