

SECTION 4



SUMMARY BY DEPARTMENT



SECTION 4: SUMMARY BY DEPARTMENT

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CITY OF BAINBRIDGE ISLAND - 2021 PROPOSED & 2022 PROPOSED BUDGET

TOTAL EXPENDITURES BY DEPARTMENT AND FUND

	Legislative	Municipal Court	Executive	Finance, IT & Admin Services	Police	Planning & Community Development	Public Works	General Government	Total 2021 PROPOSED	Total 2022 PROPOSED	2022 to 2021	% Variance
GENERAL FUND	326,717	593,170	4,286,991	3,970,526	5,701,635	797,211	2,451,757	1,370,050	19,498,058	20,092,546	594,488	3.0%
STREET FUND	-	-	172,925	153,028	-	-	2,486,802	208,500	3,021,255	3,057,622	36,367	1.2%
REAL ESTATE EXCISE TAX FUND	-	-	-	3,518,650	-	-	-	-	3,518,650	2,842,335	(676,315)	(23.8%)
CIVIC IMPROVEMENT FUND	-	-	-	-	-	-	-	225,000	225,000	250,000	25,000	10.0%
AFFORDABLE HOUSING FUND	-	-	109,500	-	-	-	-	-	109,500	109,500	-	- %
TRANSP BEN FUND	-	-	-	400,000	-	-	-	-	400,000	-	(400,000)	100.0%
GO BOND FUND	-	-	-	-	-	-	-	1,556,995	1,556,995	1,554,535	(2,460)	(0.2%)
LID BOND FUND	-	-	-	-	-	-	-	42,480	42,480	40,780	(1,700)	(4.2%)
CAPITAL CONSTRUCTION FUND	-	-	-	-	-	-	11,999,256	-	11,999,256	3,403,544	(8,595,712)	(252.6%)
BUILDING & DEVELOPMENT FUND	-	-	410,666	114,253	-	2,096,016	511,438	221,000	3,353,372	3,457,047	103,675	3.0%
EQUIPMENT RENTAL & REVOLVING	-	-	-	-	-	-	753,000	-	753,000	270,000	(483,000)	(178.9%)
TAX SUPPORTED FUNDS	326,717	593,170	4,980,082	8,156,457	5,701,635	2,893,227	18,202,254	3,624,025	44,477,566	35,077,908	(9,399,658)	26.8%
WATER OPERATING FUND	-	-	107,247	155,953	-	2,920	1,791,402	309,400	2,366,922	2,210,618	(156,304)	(7.1%)
SEWER OPERATING FUND	-	-	116,634	191,004	-	2,920	3,535,182	1,961,208	5,806,947	6,110,213	303,266	5.0%
STORM & SURFACE WATER FUND	-	-	85,090	73,003	-	15,669	1,713,733	376,173	2,263,668	2,642,439	378,771	14.3%
UTILITY SUPPORTED FUNDS	-	-	308,971	419,960	-	21,509	7,040,316	2,646,781	10,437,537	10,963,270	525,733	(4.8%)
OVERALL TOTALS	326,717	593,170	5,289,053	8,576,416	5,701,635	2,914,736	25,242,570	6,270,806	54,915,103	46,041,178	(8,873,924)	19.3%



CITY COUNCIL

CITY OF BAINBRIDGE ISLAND
FY 2021 & 2022 PROPOSED BUDGET - ALL FUNDS
CITY COUNCIL

	2019 ACTUAL	2020 REVISED	2021 PROPOSED	2022 PROPOSED
Salaries	87,000	87,000	87,000	87,000
Benefits	6,856	6,703	8,717	8,717
Salaries & Benefits	93,856	93,703	95,717	95,717
Supplies	1,659	2,500	5,000	5,000
Supplies	1,659	2,500	5,000	5,000
Professional Services	23,461	16,000	15,000	15,000
Communication	759	400	1,000	1,000
Travel	1,356	500	-	-
Training	1,249	3,500	2,000	2,000
Advertising	4,963	7,000	7,000	7,000
All Other Miscellaneous	178	150	1,000	1,000
Contingency & Settlement	-	194,600	200,000	200,000
Services & Charges	31,966	222,150	226,000	226,000
TOTAL EXPENDITURES	127,481	318,353	326,717	326,717



CITY COUNCIL

The City Council is the legislative and policy-making body of the government. City Council members are the elected representatives of the residents 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

- Reduce Council contingency budget by \$100,000 in response to COVID-19 budget shortfalls.
- Appropriate \$200,000 in each year to fund a contingency budget to continue the practice of funding Council goals and priorities. The budget is moved to the appropriate operating department upon approval of contingency spending.



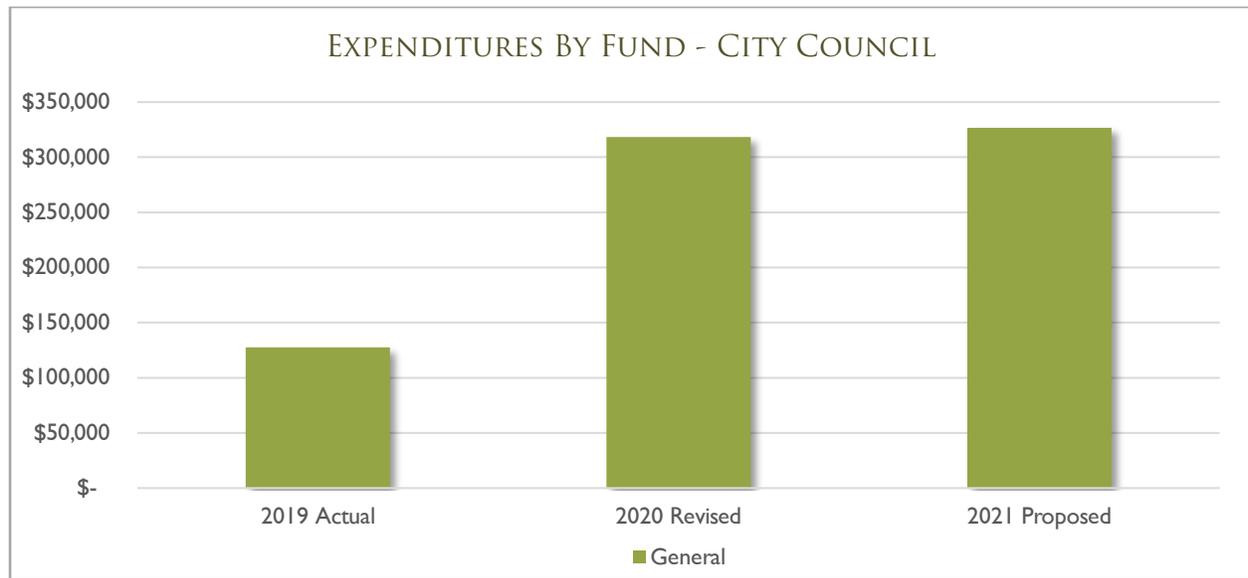
DEPARTMENT SUMMARY – CITY COUNCIL





EXPENDITURES BY FUND – CITY COUNCIL

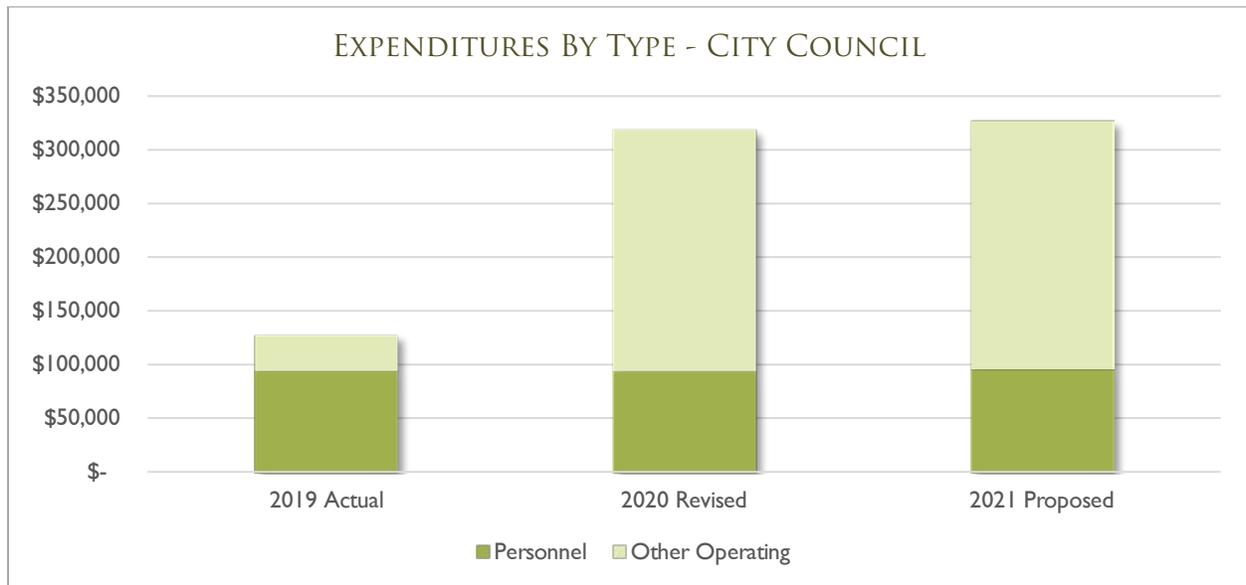
Fund	2019 Actual	2020 Revised	2021 Proposed	Change 2021 over 2020
General	\$ 127,481	\$ 318,353	\$ 326,717	\$ 8,364
Streets	\$ -	\$ -	\$ -	\$ -
Building & Dev. Svcs.	\$ -	\$ -	\$ -	\$ -
Water Utility	\$ -	\$ -	\$ -	\$ -
Sewer Utility	\$ -	\$ -	\$ -	\$ -
SSWM Utility	\$ -	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 127,481	\$ 318,353	\$ 326,717	\$ 8,364





EXPENDITURES BY TYPE – CITY COUNCIL

Category	2019 Actual	2020 Revised	2021 Proposed	Change 2021 over 2020
Personnel	\$ 93,856	\$ 93,703	\$ 95,717	\$ 2,014
Other Operating	\$ 33,625	\$ 224,650	\$ 231,000	\$ 6,350
Capital	\$ -	\$ -	\$ -	\$ -
Other Non-Operating	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 127,481	\$ 318,353	\$ 326,717	\$ 8,364





EXECUTIVE

CITY OF BAINBRIDGE ISLAND
FY 2021 & 2022 PROPOSED BUDGET - ALL FUNDS
EXECUTIVE DEPARTMENT

	2019 ACTUAL	2020 REVISED	2021 PROPOSED	2022 PROPOSED
Salaries	1,535,644	1,671,045	1,716,905	1,705,557
Benefits	581,892	588,625	663,682	661,505
Salaries & Benefits	2,117,536	2,259,671	2,380,587	2,367,062
Supplies	64,446	53,753	50,000	50,000
Computer Equipment & Software	87,753	229,500	335,500	332,000
Supplies	152,199	283,253	385,500	382,000
Professional Services	881,100	793,830	1,224,400	765,400
Community Services	590,660	1,020,357	758,500	738,050
Communication	28,884	74,854	95,300	95,300
Travel	3,882	11,500	10,000	10,000
Training	19,631	50,000	35,000	35,000
Advertising	9,749	27,500	13,000	13,000
Operating Leases	67,138	70,000	88,166	88,124
Insurance	60	-	-	-
Repair & Maintenance	327,897	304,300	109,500	120,300
All Other Miscellaneous	44,301	222,739	148,100	148,100
Services & Charges	1,973,301	2,575,080	2,481,966	2,013,274
Intergovernmental Services	113	152,000	41,000	41,000
Intergovernmental & Interfund	113	152,000	41,000	41,000
Capital Projects	20,500	131,135	-	-
Other Expenditures	20,582	131,135	-	-
TOTAL EXPENDITURES	4,263,731	5,401,139	5,289,053	4,803,336



EXECUTIVE

BUDGET NOTES AND CHANGES – EXECUTIVE

- Increase of \$300,000 to support actions across the City organization to address climate change, which is one of Council’s highest priorities. In 2020, the Climate Change Advisory Committee drafted a Climate Action Plan (CAP), which will be delivered to the Council in the fall. The Proposed Budget includes funding to start implementing some of those actions.
- Increase of \$100,000 to support activities across the City organization to address issues of diversity, equity, and inclusion.
- Increase of \$27,000 in on-going funding to continue membership in a statewide GIS consortium. The City joined the GIS Consortium Package from Association of Washington Cities in 2020. This funding moves the City into phase 2 of our GIS improvement project and provides the City over 200 hours of GIS consultant support in 2021. The City’s new SQL database will house normalized, accurate, non-redundant data. Information will be available to all staff in-house and in the field.
- Increase of \$18,000 for purchase of equipment to be used in broadcasting City Council and other public meetings. This one-time funding will update the City’s broadcasting system.
- Reduction of \$112,000 and 1.0 FTE for a term-limited Public Records Analyst position added in 2020 but never filled due to spending restrictions. The City will remain in compliance with all public records regulations and response timelines but will not have increased resources to devote to this work.

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 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 communications.

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 Manager’s office is also responsible for support and engagement related to citizen advisory committees, volunteers, and other community groups whose activities intersect with City functions.



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, record 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.

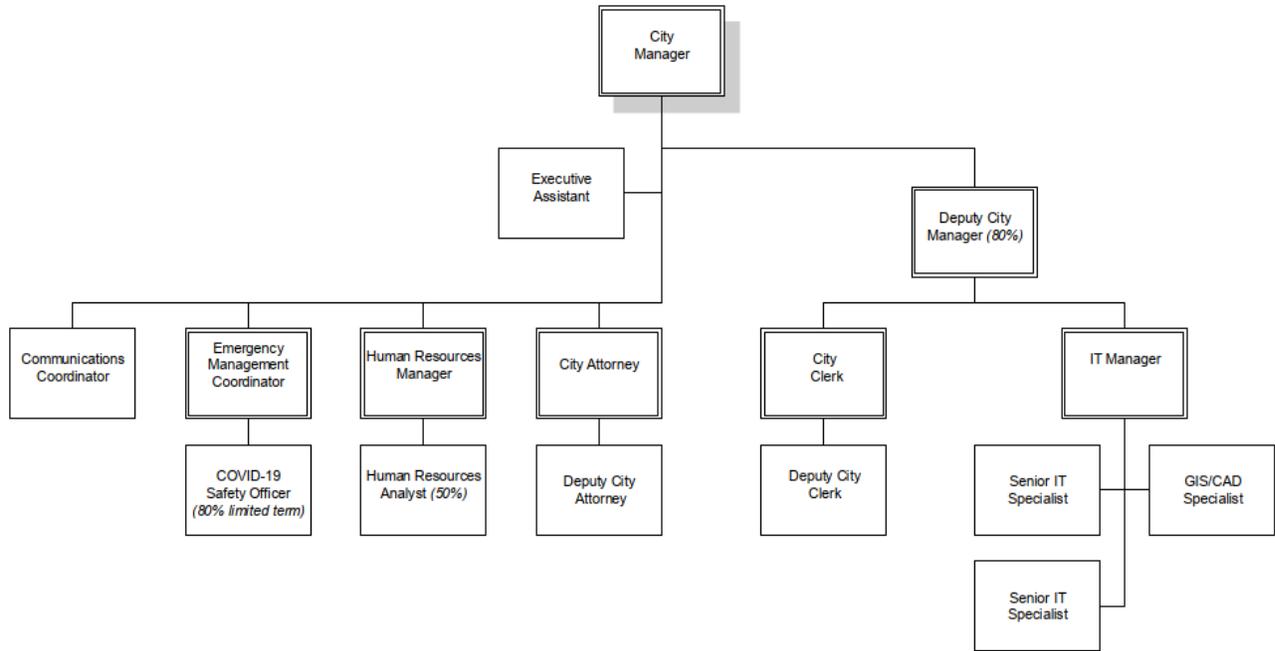
The Emergency Preparedness function organizes and implements training, planning, outreach, and other activities that encourage City staff readiness in the event of significant community events. This function also interacts extensively with community partners and the public to encourage a high level of 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). The Emergency Preparedness function has coordinated City and community response to the COVID pandemic.

The communications function 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.

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



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.

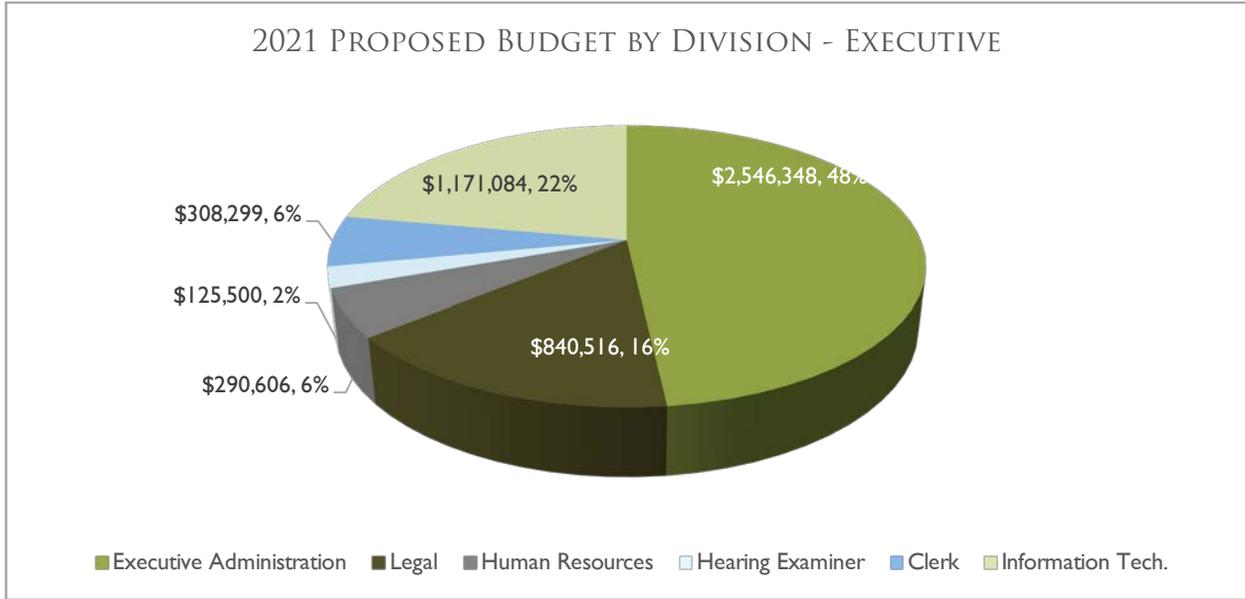
OBJECTIVES FOR 2021 – 2022 – EXECUTIVE



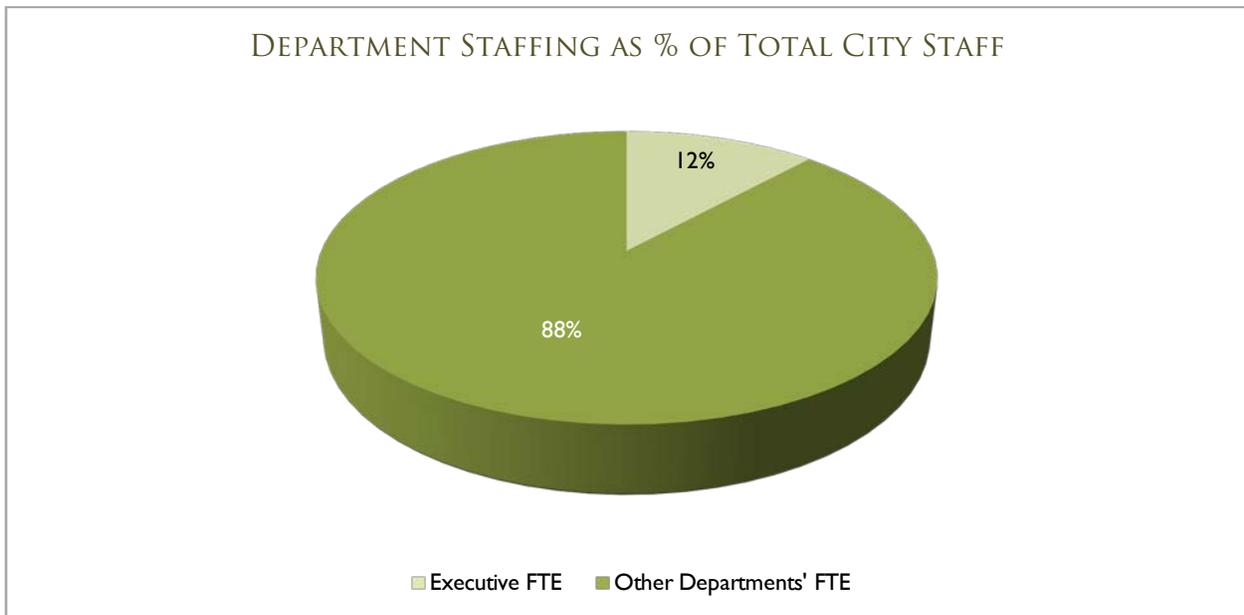
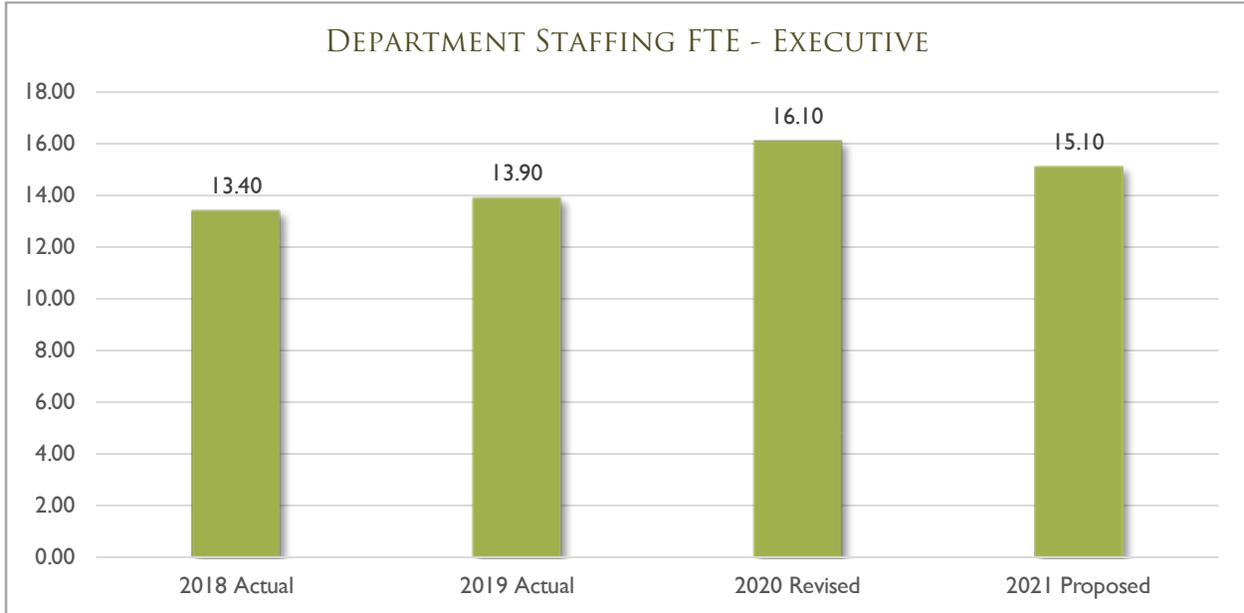
- Coordinate City and community ongoing response to the COVID pandemic.
- Expand diversity, equity, and inclusion activities.
- Support citywide efforts to respond to climate change.
- Expand community outreach and communications activities.
- Continue progress towards Council-established goal of making the City of Bainbridge Island a leader in emergency preparedness.
- Complete construction of and relocation to the new Police and Municipal Court facility.
- Support Council consideration of significant transportation project portfolio and funding options.



DEPARTMENT SUMMARY – EXECUTIVE



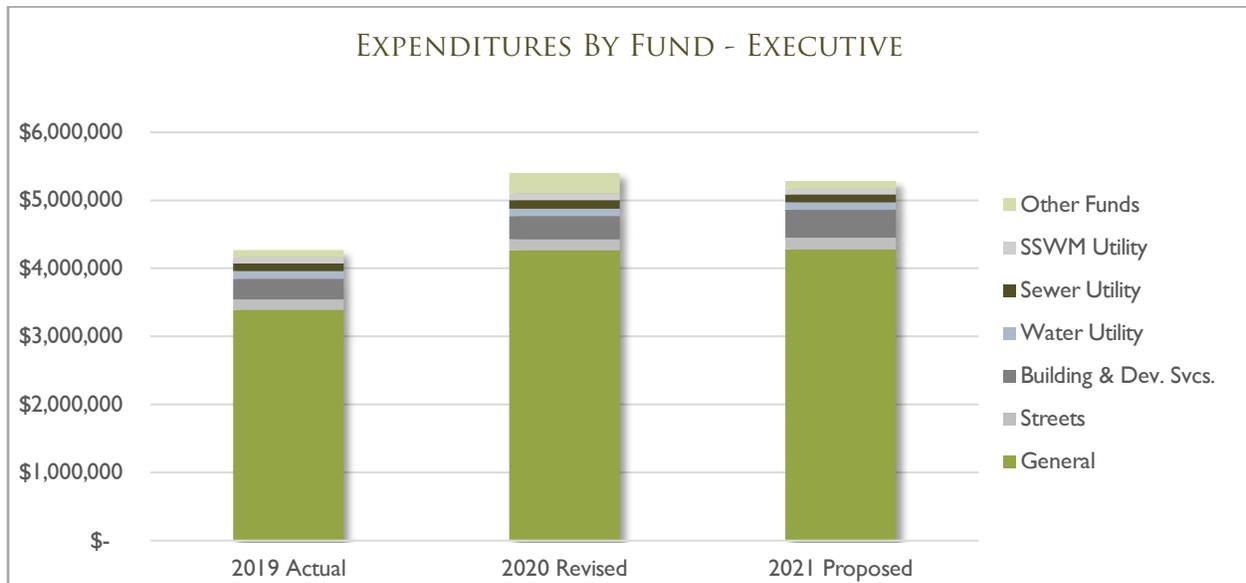
DEPARTMENT STAFFING – EXECUTIVE





EXPENDITURES BY FUND – EXECUTIVE

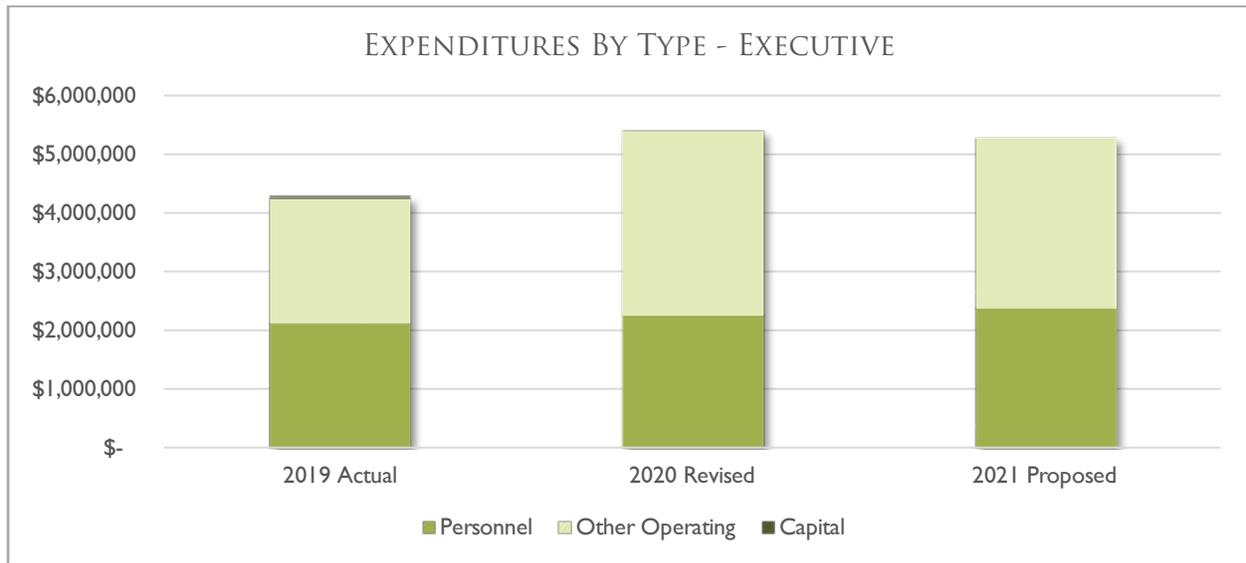
Fund	2019 Actual	2020 Revised	2021 Proposed	Change 2021 over 2020
General	\$ 3,390,241	\$ 4,261,850	\$ 4,280,291	\$ 18,441
Streets	\$ 151,569	\$ 167,266	\$ 172,925	\$ 5,659
Building & Dev. Svcs.	\$ 307,735	\$ 339,253	\$ 410,666	\$ 71,413
Water Utility	\$ 109,903	\$ 108,757	\$ 107,247	\$ (1,510)
Sewer Utility	\$ 113,814	\$ 123,619	\$ 116,634	\$ (6,985)
SSWM Utility	\$ 92,179	\$ 98,869	\$ 85,090	\$ (13,779)
Other Funds	\$ 98,289	\$ 301,525	\$ 109,500	\$ (192,025)
Total Budget	\$ 4,263,730	\$ 5,401,139	\$ 5,282,353	\$ (118,786)





EXPENDITURES BY TYPE – EXECUTIVE

Category	2019 Actual	2020 Revised	2021 Proposed	Change 2021 over 2020
Personnel	\$ 2,117,536	\$ 2,259,671	\$ 2,380,587	\$ 120,916
Other Operating	\$ 2,125,693	\$ 3,141,468	\$ 2,901,766	\$ (239,702)
Capital	\$ 20,500	\$ -	\$ -	\$ -
Other Non-Operating	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 4,263,730	\$ 5,401,139	\$ 5,282,353	\$ (118,786)





FINANCE & ADMINISTRATIVE SERVICES

CITY OF BAINBRIDGE ISLAND
FY 2021 & 2022 PROPOSED BUDGET - ALL FUNDS

FINANCE

	2019 ACTUAL	2020 REVISED	2021 PROPOSED	2022 PROPOSED
Salaries	903,351	864,842	989,023	1,016,225
Benefits	346,220	356,674	419,640	435,190
Salaries & Benefits	1,249,571	1,221,516	1,408,662	1,451,415
Supplies	9,320	13,100	12,000	12,000
Supplies	9,320	13,100	12,000	12,000
Professional Services	55,255	37,500	57,000	57,000
Communication	2,553	4,500	2,000	2,000
Travel	360	-	500	500
Training	9,965	15,000	13,000	13,000
Operating Leases	12,075	4,000	12,500	12,500
Insurance	15	-	-	-
All Other Miscellaneous	2,486	2,000	2,000	2,000
Services & Charges	82,708	63,000	87,000	87,000
To Other Funds and Sub-Funds	14,040,793	5,960,616	7,068,754	7,041,741
Other Uses	14,040,793	5,960,616	7,068,754	7,041,741
TOTAL EXPENDITURES	15,382,392	7,258,232	8,576,416	8,592,156



FINANCE AND ADMINISTRATIVE SERVICES

BUDGET NOTES AND CHANGES – FINANCE AND ADMINISTRATIVE SERVICES

- Increase professional services budget by \$24,000 to fully budget for outside services related to utility billing.

DEPARTMENT SUMMARY – FINANCE AND ADMINISTRATIVE SERVICES

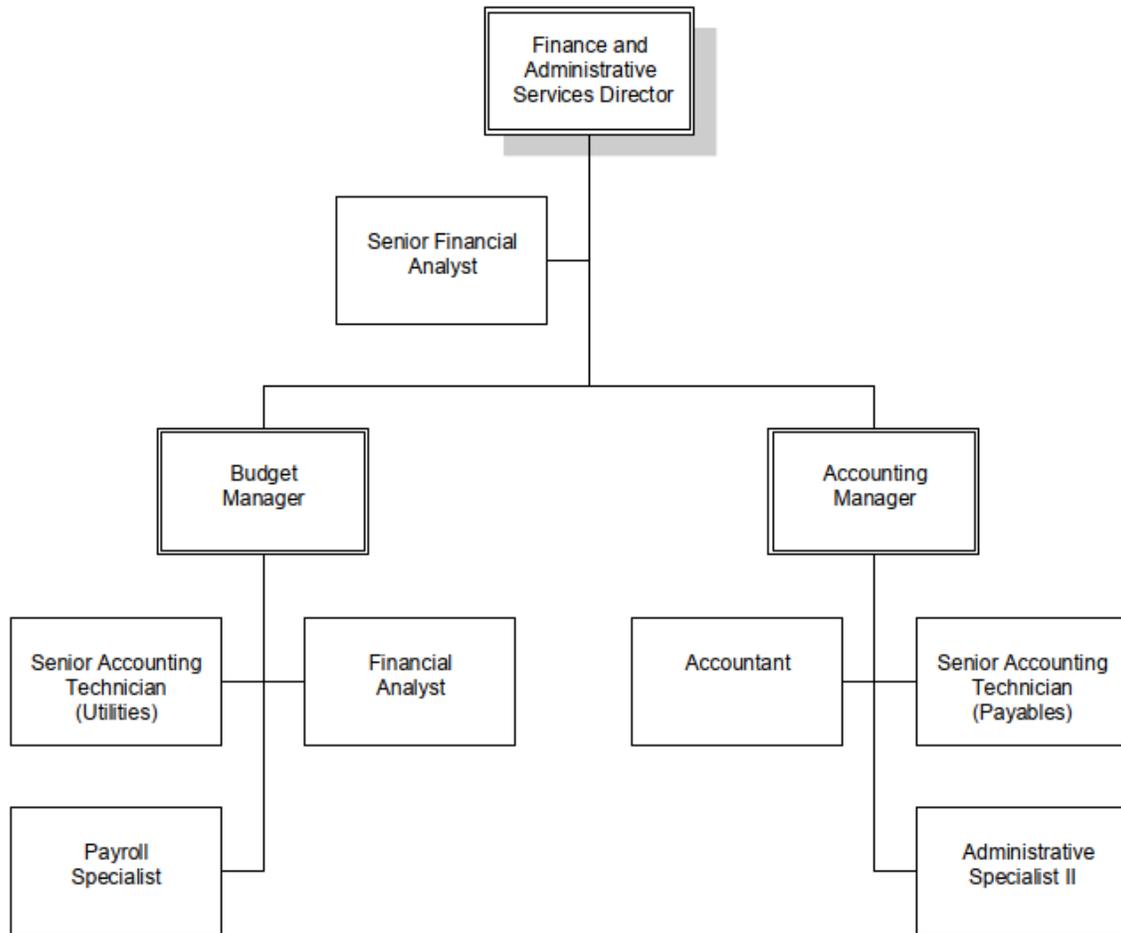
The Finance and Administrative Services Department provides financial services such as cashiering and utility billing to citizens as well as administrative support to the City's five operating departments. The Department has three primary functions: Accounting and Audit, Budget and Operations, and citywide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

The Accounting Team complete all required financial reporting and audit functions. Accounting 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 Team collects money on behalf of the City through utility billing and accounts receivable, processes payroll, and monitors financial performance throughout the year. The Budget Team also prepares adjustments as needed for Council, provides periodic financial 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 Team'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





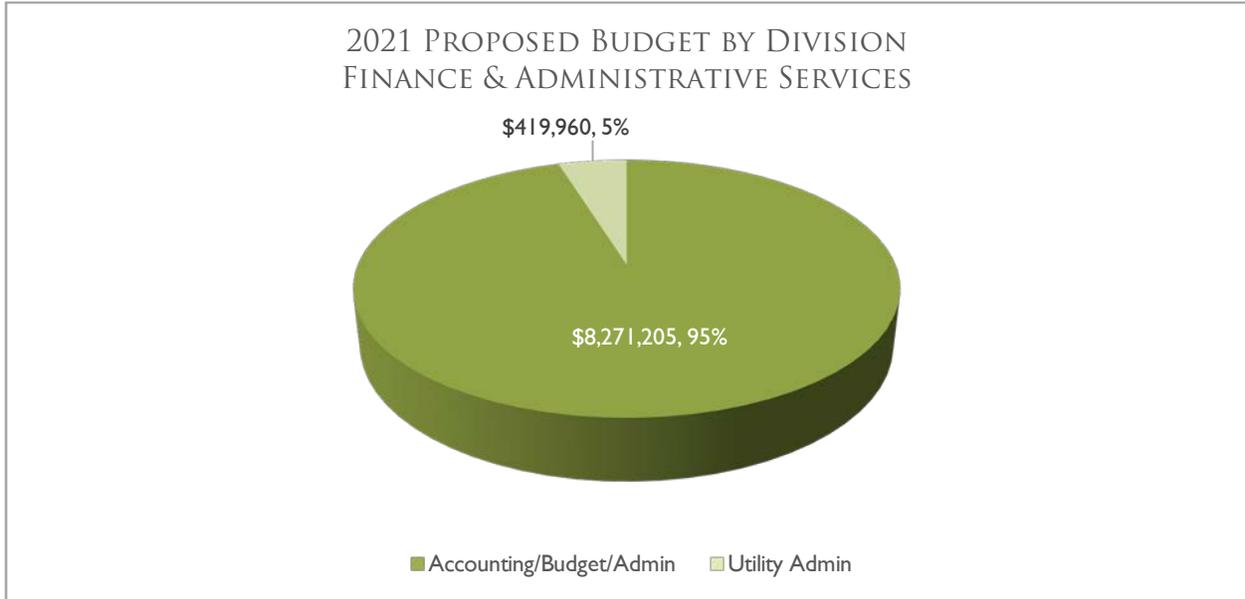
SERVICES PROVIDED – FINANCE AND ADMINISTRATIVE SERVICES

- 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 2021 – 2022 – FINANCE AND ADMINISTRATIVE SERVICES

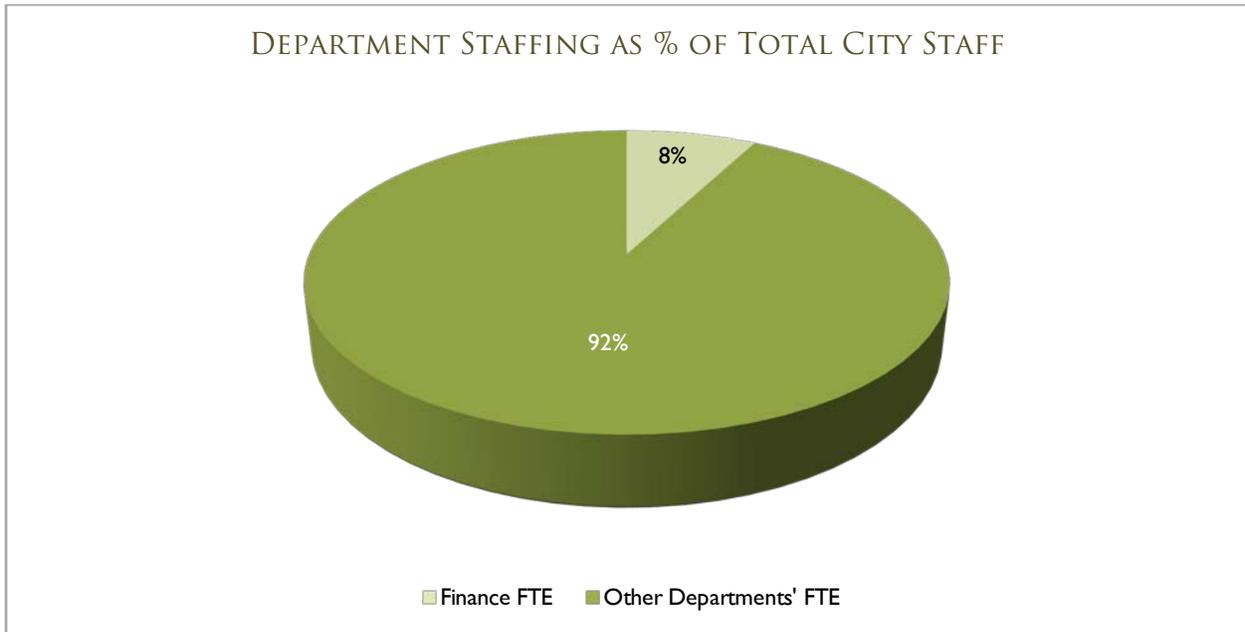
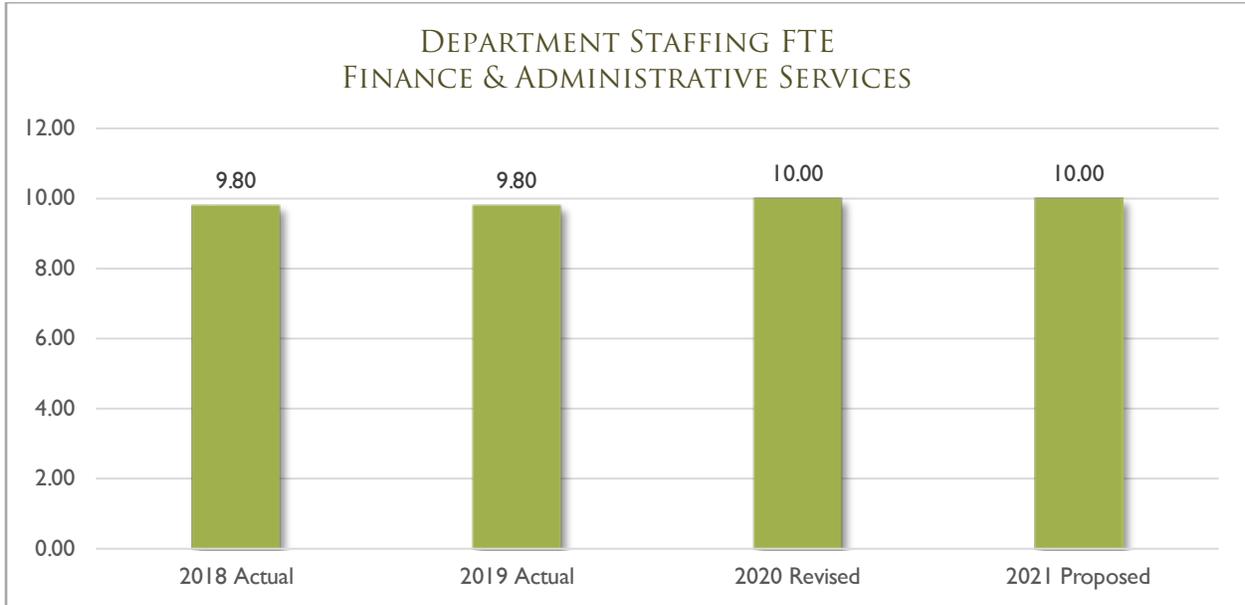
- Receive Certificate of Achievement for Excellence in Financial Reporting from GFOA for 2020 and 2021 Comprehensive Annual Financial Report (CAFR).
- Receive Distinguished 2021-22 Budget Presentation Award from GFOA.
- Improve departmental reporting to support ongoing project planning and management.
- Deliver scheduled Financial Reporting and improve content and quality.
- Develop Bainbridge Island Simplified Citizen Centric report for residents designed by the Association of Government Accountants.

DEPARTMENT SUMMARY – FINANCE AND ADMINISTRATIVE SERVICES





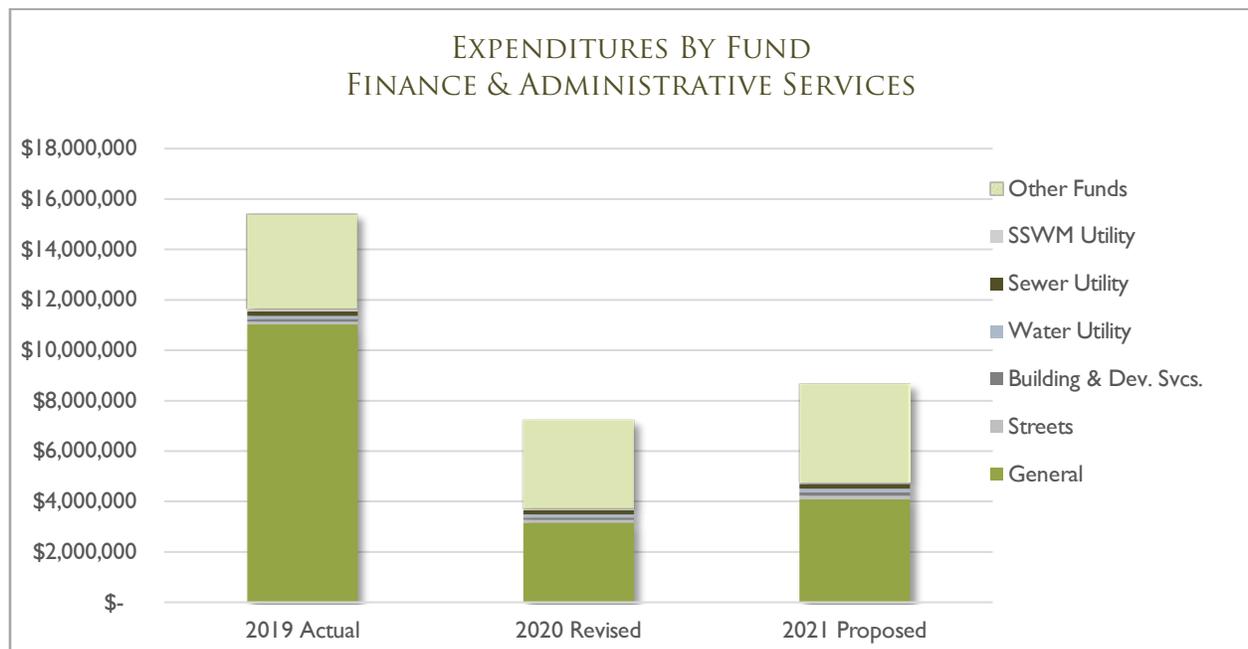
DEPARTMENT STAFFING – FINANCE AND ADMINISTRATIVE SERVICES





EXPENDITURES BY FUND – FINANCE AND ADMINISTRATIVE SERVICES

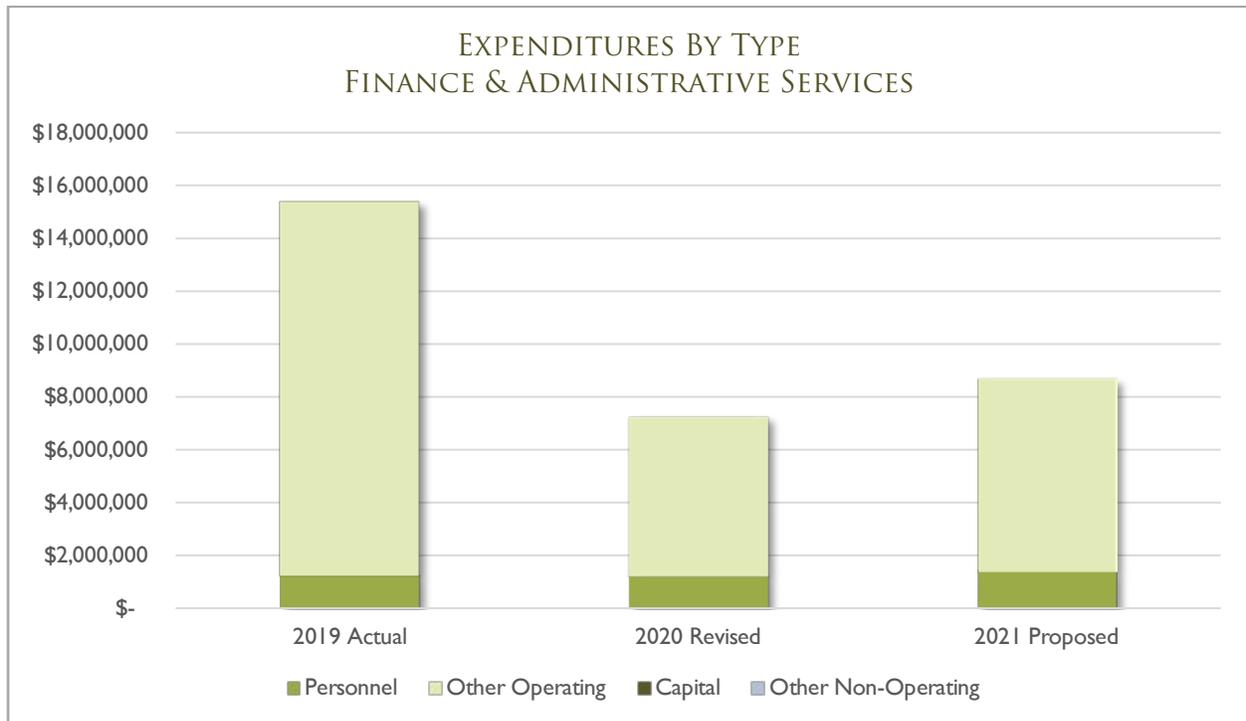
Fund	2019 Actual	2020 Revised	2021 Proposed	Change 2021 over 2020
General	\$ 11,029,034	\$ 3,162,674	\$ 4,085,274	\$ 922,600
Streets	\$ 111,507	\$ 106,395	\$ 153,028	\$ 46,633
Building & Dev. Svcs.	\$ 92,942	\$ 88,400	\$ 114,253	\$ 25,853
Water Utility	\$ 135,796	\$ 124,544	\$ 155,953	\$ 31,409
Sewer Utility	\$ 178,098	\$ 164,484	\$ 191,004	\$ 26,520
SSWM Utility	\$ 79,472	\$ 69,608	\$ 73,003	\$ 3,395
Other Funds	\$ 3,758,543	\$ 3,542,126	\$ 3,918,650	\$ 376,524
Total Budget	\$ 15,385,392	\$ 7,258,231	\$ 8,691,164	\$ 1,432,933





EXPENDITURES BY TYPE – FINANCE AND ADMINISTRATIVE SERVICES

Category	2019 Actual	2020 Revised	2021 Proposed	Change 2021 over 2020
Personnel	\$ 1,249,571	\$ 1,221,516	\$ 1,408,662	\$ 187,146
Other Operating	\$ 14,132,822	\$ 6,036,716	\$ 7,282,502	\$ 1,245,786
Capital	\$ -	\$ -	\$ -	\$ -
Other Non-Operating	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 15,382,392	\$ 7,258,232	\$ 8,691,164	\$ 1,432,932





MUNICIPAL COURT

CITY OF BAINBRIDGE ISLAND
FY 2021 & 2022 PROPOSED BUDGET - ALL FUNDS
MUNICIPAL COURT

	2019 ACTUAL	2020 REVISED	2021 PROPOSED	2022 PROPOSED
Salaries	421,818	384,030	360,468	370,307
Benefits	157,751	160,449	136,903	141,820
Salaries & Benefits	579,568	544,479	497,370	512,128
Supplies	4,991	6,000	6,000	6,000
Supplies	4,991	6,000	6,000	6,000
Professional Services	4,492	9,500	8,000	8,000
Communication	43	200	300	300
Travel	1,583	1,500	1,500	1,500
Training	2,042	6,000	2,000	3,500
Operating Leases	63,218	68,000	73,000	73,000
Repair & Maintenance	-	200	-	-
All Other Miscellaneous	2,746	4,000	3,000	3,000
Services & Charges	74,125	89,400	87,800	89,300
Intergovernmental Services	-	3,000	2,000	2,000
Intergovernmental & Interfund	-	3,000	2,000	2,000
TOTAL EXPENDITURES	658,684	642,879	593,170	609,428



MUNICIPAL COURT

BUDGET NOTES AND CHANGES – MUNICIPAL COURT

- Eliminate 1.0 FTE Senior Judicial Specialist and \$87,000 in personnel expenses. In response to COVID-19 budget shortfalls, eliminate one position at the court. Court workflows have been consolidated and reorganized to accommodate for this staffing reduction. The hours the court staff are available to the public for counter service have also been reduced. Passport processing is currently suspended until further notice.

DEPARTMENT SUMMARY – MUNICIPAL COURT

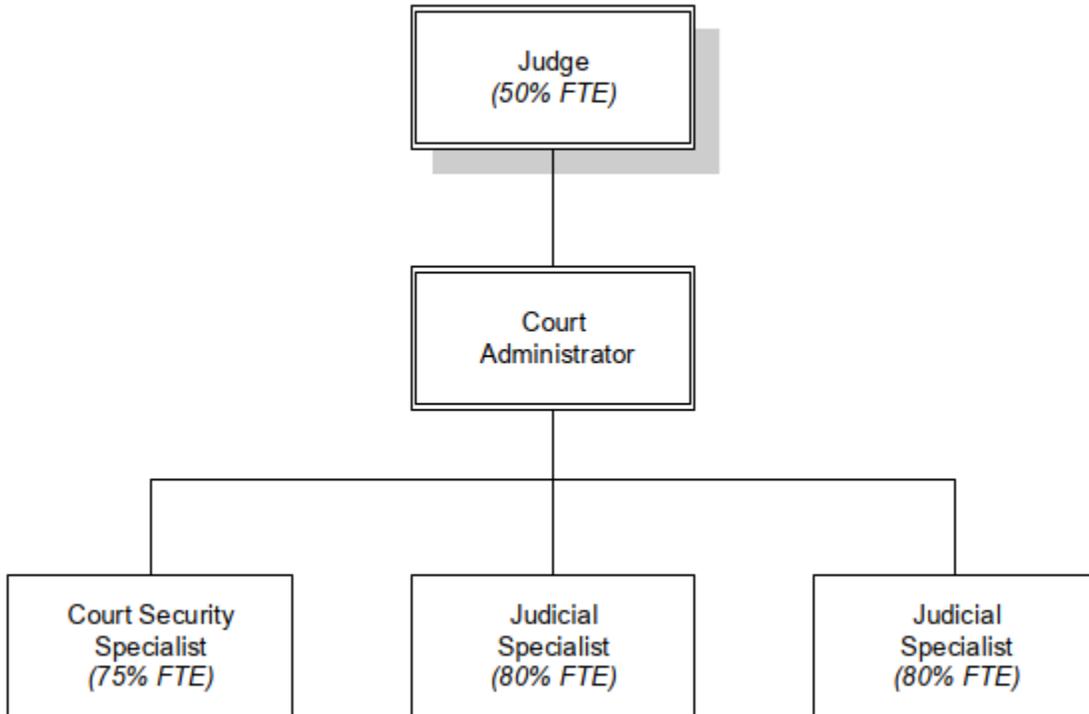
The Bainbridge Island Municipal Court provides a local forum for fair, accessible, and timely resolution of alleged violations of Washington State statutes and municipal ordinances that occur on Bainbridge Island.

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.

Services were temporarily stopped at the beginning of the pandemic. All court services, except for passport processing, have resumed using Zoom video/audio conferencing and additional safety protocols implemented at the court.

ORGANIZATIONAL CHART – MUNICIPAL COURT



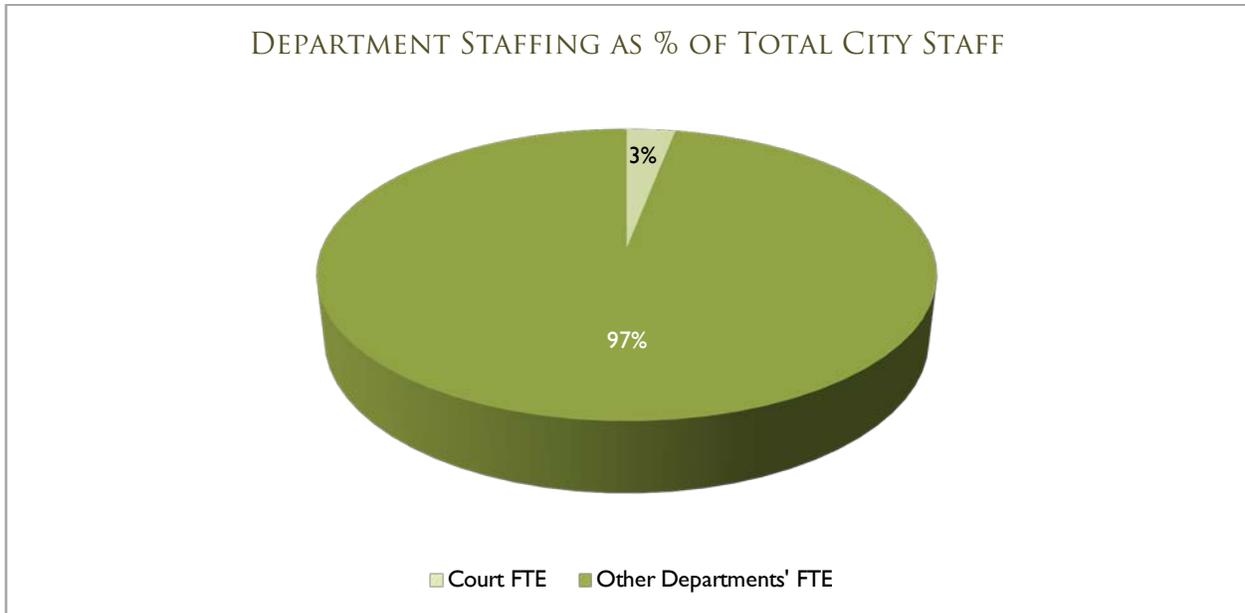
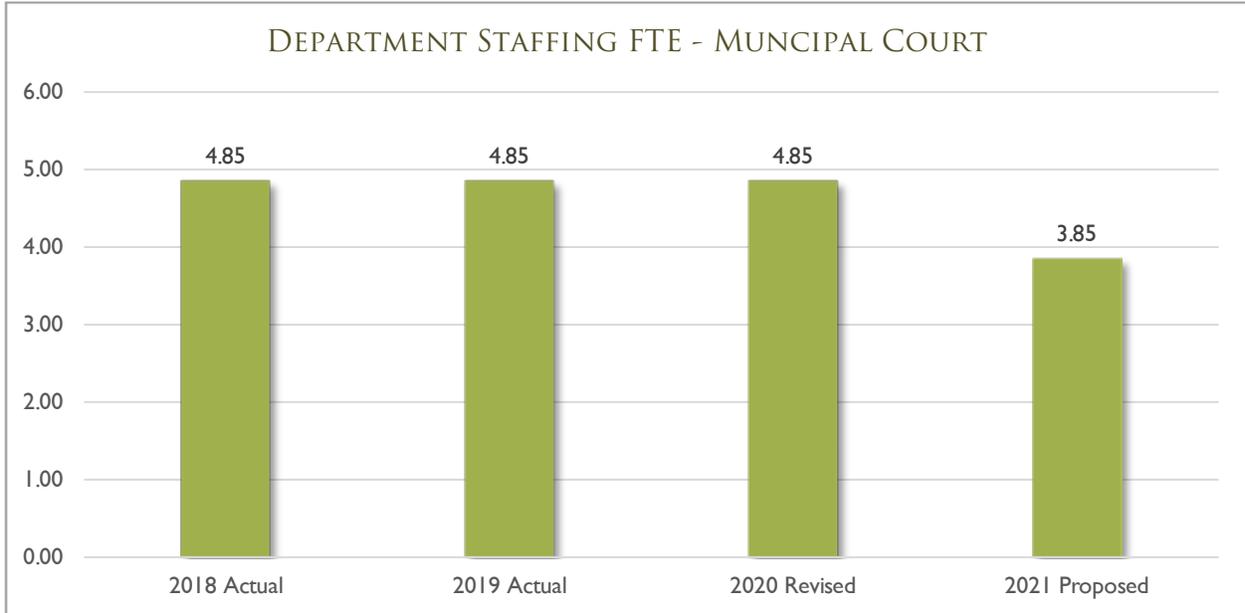
SERVICES PROVIDED – MUNICIPAL COURT

- 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 (suspended until normal federal processing resumes).

OBJECTIVES FOR 2021 – 2022 – MUNICIPAL COURT

- Participate in project team for new Police and Municipal Court Building.
- Continue to provide court services both remotely and in-person. Court is currently being held using Zoom video/audio conferencing. Those who cannot access Zoom may attend in-person and participate in Zoom by two rooms at the courthouse outfitted with videoconferencing technology. Members of the public may observe court by Zoom or attend in-person.
- Continue to develop website forms and resources to provide optimal remote services to the public.
- Resume passport processing once the federal passport agency resumes normal passport processing times. May be limited hours due to reduced staffing.

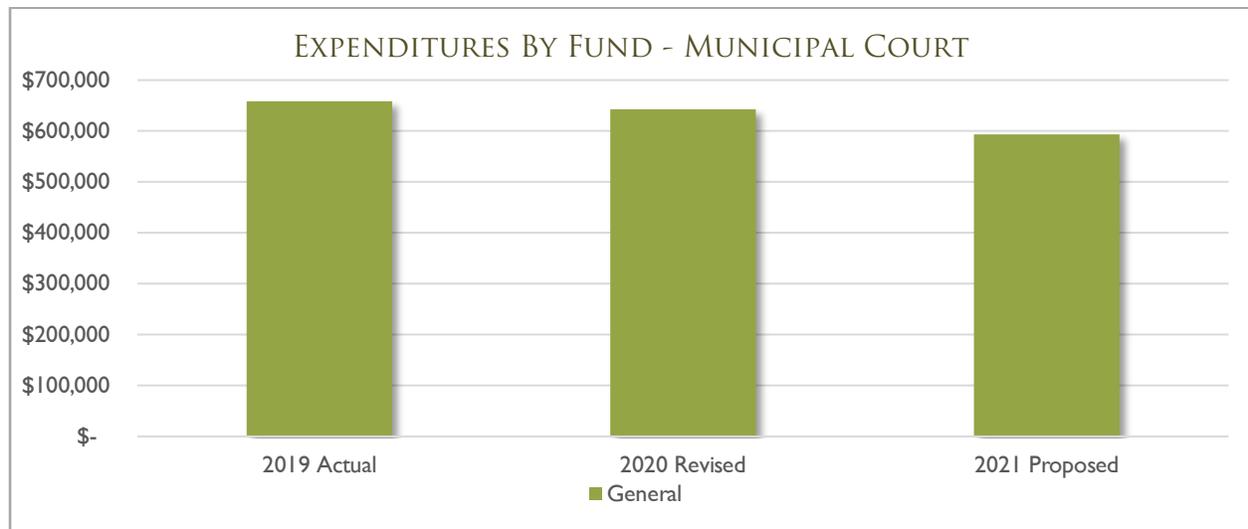
DEPARTMENT STAFFING – MUNICIPAL COURT





EXPENDITURES BY FUND – MUNICIPAL COURT

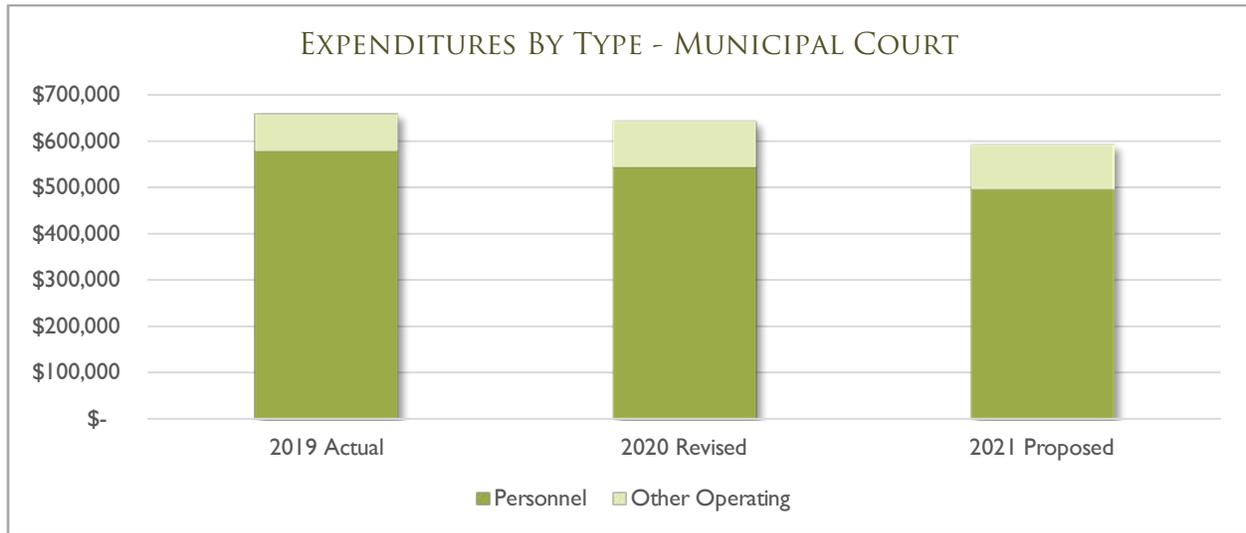
Fund	2019 Actual	2020 Revised	2021 Proposed	Change 2021 over 2020
General	\$ 658,684	\$ 642,879	\$ 593,170	\$ (49,709)
Streets	\$ -	\$ -	\$ -	\$ -
Building & Dev. Svcs.	\$ -	\$ -	\$ -	\$ -
Water Utility	\$ -	\$ -	\$ -	\$ -
Sewer Utility	\$ -	\$ -	\$ -	\$ -
SSWM Utility	\$ -	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 658,684	\$ 642,879	\$ 593,170	\$ (49,709)





EXPENDITURES BY TYPE – MUNICIPAL COURT

Category	2019 Actual	2020 Revised	2021 Proposed	Change 2021 over 2020
Personnel	\$ 579,568	\$ 544,479	\$ 497,370	\$ (47,109)
Other Operating	\$ 79,116	\$ 98,400	\$ 95,800	\$ (2,600)
Capital	\$ -	\$ -	\$ -	\$ -
Other Non-Operating	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 658,684	\$ 642,879	\$ 593,170	\$ (49,709)





PLANNING & COMMUNITY DEVELOPMENT

CITY OF BAINBRIDGE ISLAND
FY 2021 & 2022 PROPOSED BUDGET - ALL FUNDS
PLANNING & COMMUNITY DEV

	2019 ACTUAL	2020 REVISED	2021 PROPOSED	2022 PROPOSED
Salaries	1,789,661	1,644,011	1,902,195	1,960,296
Benefits	729,626	662,872	808,389	841,662
Salaries & Benefits	2,519,287	2,306,883	2,710,584	2,801,958
Supplies	27,283	30,000	20,000	20,000
Supplies	27,283	30,000	20,000	20,000
Professional Services	217,072	330,572	55,000	75,000
Communication	3,458	12,000	13,000	13,000
Travel	708	250	1,400	1,950
Training	26,392	25,030	46,570	46,570
Advertising	11,656	13,300	17,000	17,000
Operating Leases	44,838	59,050	42,682	42,681
Insurance	30	-	-	-
Repair & Maintenance	-	2,000	-	-
All Other Miscellaneous	4,160	11,400	8,500	8,500
Services & Charges	308,314	453,602	184,152	204,701
Intergovernmental Services	867	1,000	-	-
Intergovernmental & Interfund	867	1,000	-	-
TOTAL EXPENDITURES	2,855,751	2,791,485	2,914,736	3,026,659

PLANNING & COMMUNITY DEVELOPMENT

BUDGET NOTES AND CHANGES – PLANNING & COMMUNITY DEVELOPMENT

- Eliminate 1.0 FTE Term Limited Planner. This position was to be dedicated to the next Comprehensive Plan effort, to free up existing staff to work on affordable housing initiatives.
- Eliminate 1.0 FTE Senior Plan Check Engineer. Projects that require specialized review will either be verified by a 3rd party by the applicant or the City.
- Include Professional Services funding of \$45,000 in 2021 and \$65,000 in 2022 to provide consultant support for the highest priority efforts associated with implementing the Island Center subarea plan and completing the Shoreline Master Program periodic review, and shoreline stewardship.

DEPARTMENT SUMMARY – PLANNING & COMMUNITY DEVELOPMENT

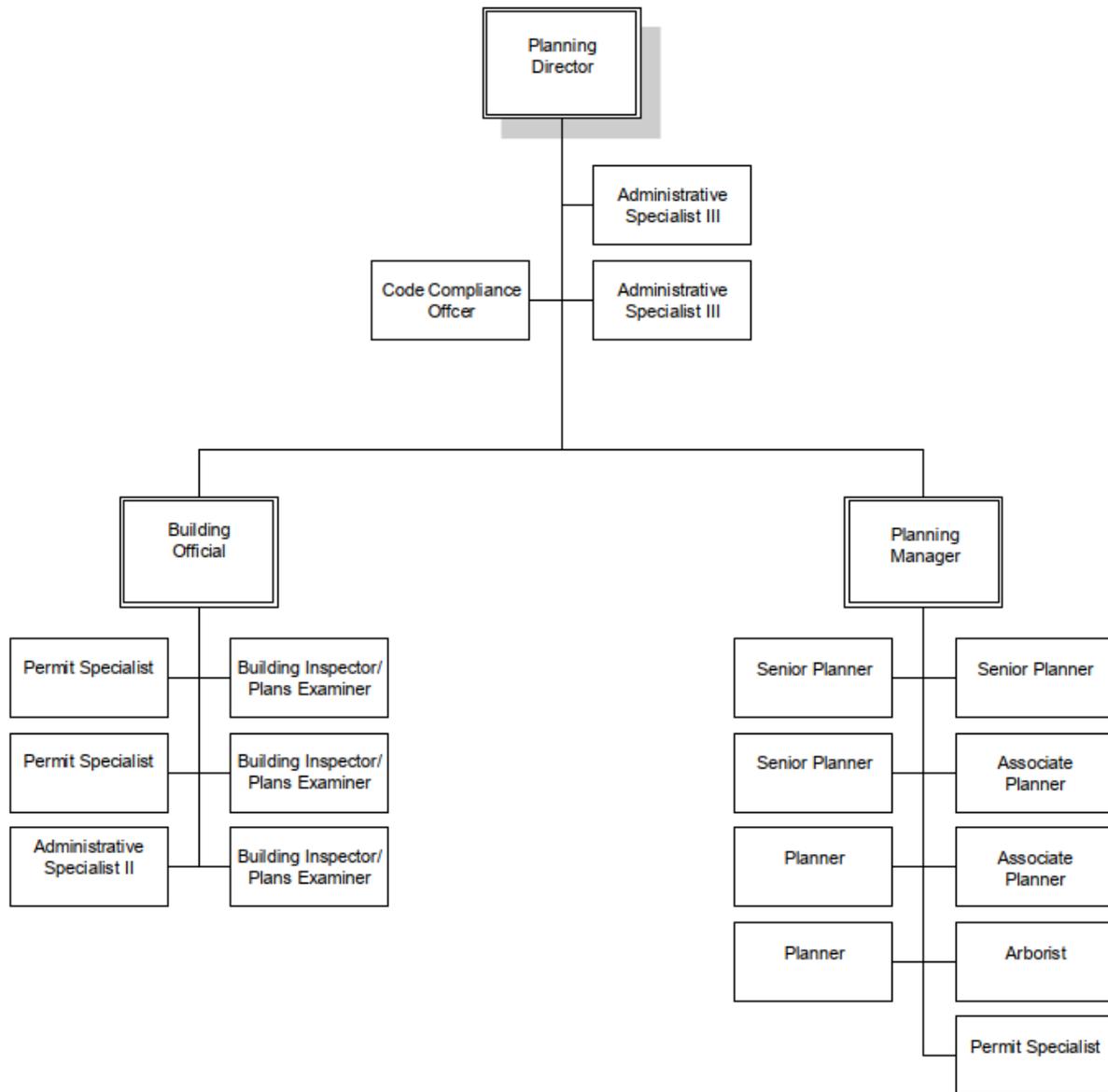
The Planning and Community Development Department implements the City's land use policies and regulations through planning and building permit review, ordinance development and code compliance. The department engages the public through a variety of avenues intended to keep citizens involved in development activities, regulatory changes, and planning projects. Department staff also provide public information with front counter customer services 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 Master Program.

Building Services Staff administer the International Building Codes for residential, commercial, and industrial structures through plan review, permitting and inspection services with the goal of protecting the health, safety, and welfare of the community. The Building Division is also responsible for FEMA Floodplain Management and citywide parcel addressing coordination. The Building Division, with administrative support, also provides support for the electronic review system.

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

ORGANIZATIONAL CHART – PLANNING & COMMUNITY DEVELOPMENT



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, trees and vegetation 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 by coordinating state and local requirements for both internal and external agencies such as, but not limited to Public Works Departments, Kitsap County Health Department, Department of Ecology, Labor and Industries, Puget Sound Clean Air Agency, and the Federal Emergency Management Agency related to the Code of Federal Regulations and flood damage protection.
- Review and process business licenses and special event permits.
- Implement emergency operations through the Department of Health Services, WA-Safe Post Disaster preparedness program administered by the Washington Building Official Association (WABO) should an event occur wherein the need to the Applied Technologies Council (ATC-20 program is needed for earthquake or flood damage.
- Review and investigate alleged code violations while bringing violations into compliance.
- 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, Green Building Task Force, and Island Center Subarea Plan Steering Committee.
- Coordinate with the County and its cities on regional planning activities.
- Provide expert knowledge and advice on tree related issues while educating the community on the importance of stewardship of urban forests.

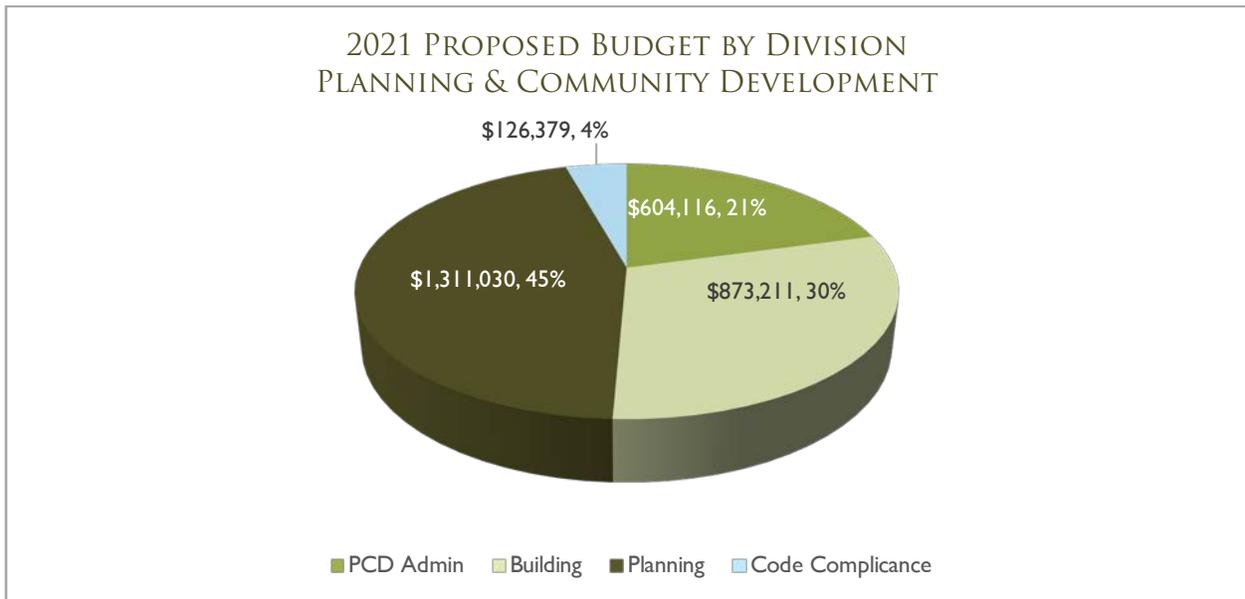
OBJECTIVES FOR 2021–2022 – PLANNING & COMMUNITY DEVELOPMENT

- Provide high quality customer service and care by providing timely and quality reviews of building and land use permits.
- Ensure all staff has completed training and certifications needed in their respective areas to best serve Bainbridge Island; including but not limited to green building, natural resource training, shoreline stewardship and inspection services.
- Adopt the updated International Building Code which includes the Federal Emergency Management Agencies (FEMA) Flood Damage Prevention Ordinance as required by the National Flood Insurance Program (NFIP).

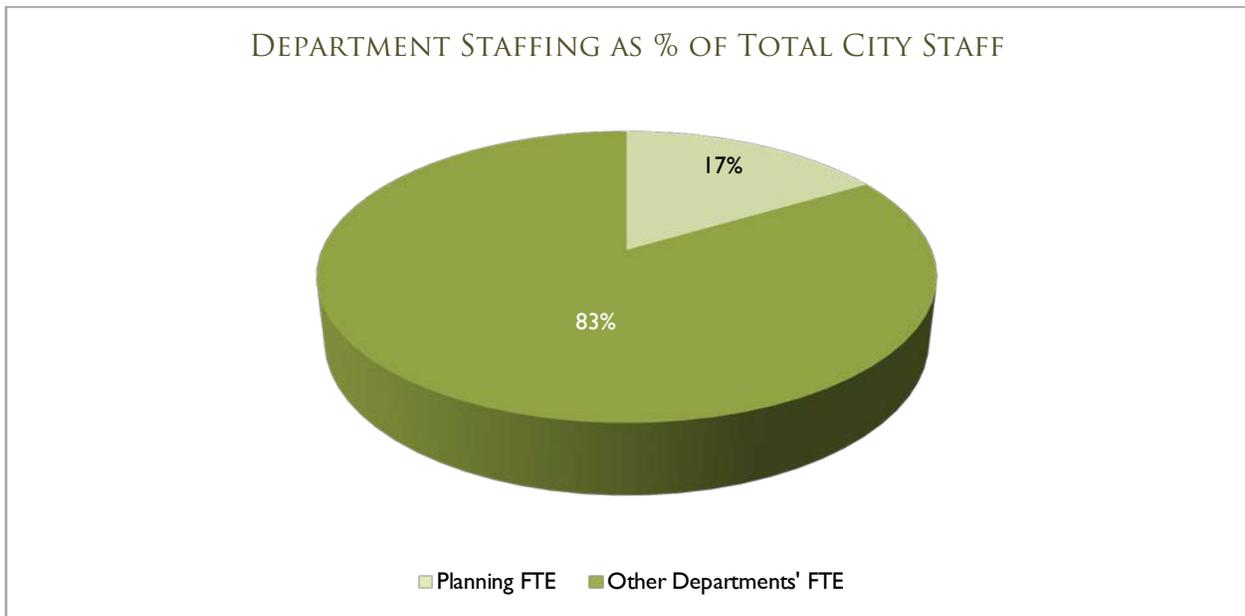
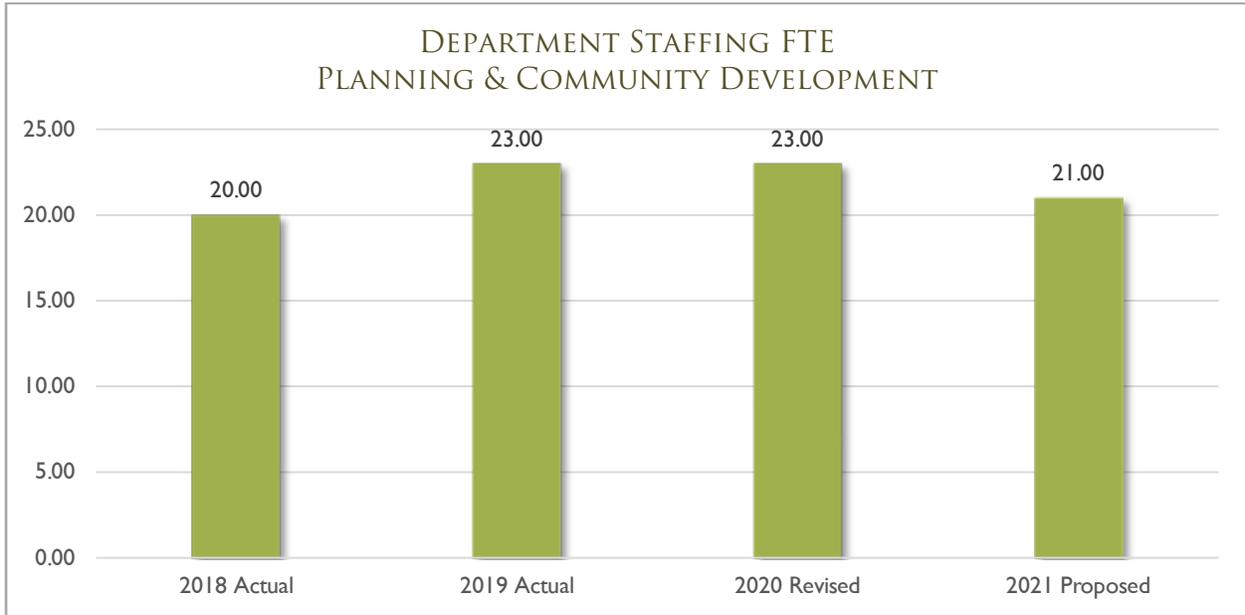


- Implement City Council annual work program priorities.
- Coordinate long-term implementation of the 2016 Comprehensive Plan through work program items, program development and consideration of budget priorities.
- Complete Periodic Review of the Shoreline Master Program.
- Implement affordable housing initiatives.
- Provide shoreline stewardship, education, and outreach.
- Implement Island Center Subarea Plan.
- Update the Critical Areas Ordinance for improved usability.
- Participate in the Kitsap County Comprehensive Planning Policies update, as required by Puget Sound Regional Council's (PSRC) VISION 2050
- Begin preliminary work for the 2024 Comprehensive Plan.
- Support implementation of Climate Action Plan recommendations as approved by Council.
- Implement and educate the community about green building requirements.
- Continue to improve development review timelines through training in the planning and building review software.
- Provide electronic submittal of all permit types to respond to merging needs of the City's customers.
- Provide high quality review of land use permit applications, with the support of the Design Review Board and Planning Commission and within the state-mandated timelines.
- Improve City's official filing format for permits.

DEPARTMENT SUMMARY – PLANNING & COMMUNITY DEVELOPMENT



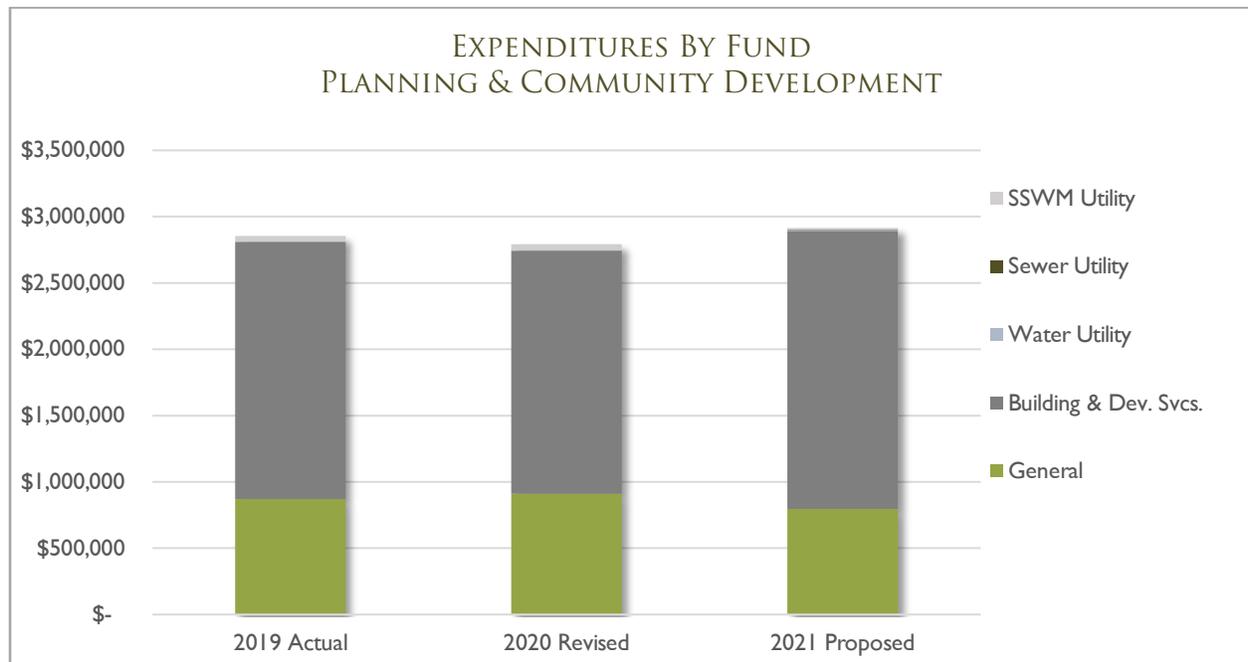
DEPARTMENT STAFFING – PLANNING & COMMUNITY DEVELOPMENT





EXPENDITURES BY FUND – PLANNING & COMMUNITY DEVELOPMENT

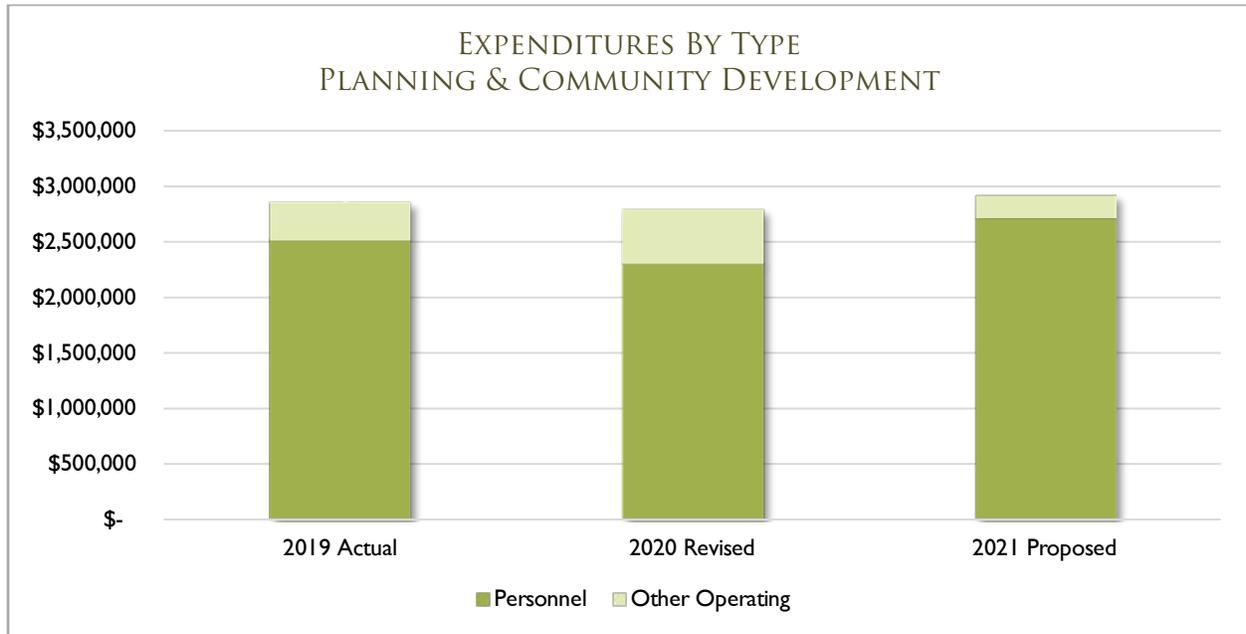
Fund	2019 Actual	2020 Revised	2021 Proposed	Change 2021 over 2020
General	\$ 870,351	\$ 911,567	\$ 797,211	\$ (114,356)
Streets	\$ 235	\$ -	\$ -	\$ -
Building & Dev. Svcs.	\$ 1,936,387	\$ 1,830,342	\$ 2,096,016	\$ 265,674
Water Utility	\$ 3,002	\$ 2,844	\$ 2,920	\$ 76
Sewer Utility	\$ 2,773	\$ 2,844	\$ 2,920	\$ 76
SSWM Utility	\$ 43,003	\$ 43,887	\$ 15,669	\$ (28,218)
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 2,855,751	\$ 2,791,484	\$ 2,914,736	\$ 123,251





EXPENDITURES BY TYPE – PLANNING & COMMUNITY DEVELOPMENT

Category	2019 Actual	2020 Revised	2021 Proposed	Change 2021 over 2020
Personnel	\$ 2,519,287	\$ 2,306,883	\$ 2,710,584	\$ 403,701
Other Operating	\$ 336,464	\$ 484,602	\$ 204,152	\$ (280,450)
Capital	\$ -	\$ -	\$ -	\$ -
Other Non-Operating	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 2,855,751	\$ 2,791,485	\$ 2,914,736	\$ 123,251





PUBLIC SAFETY

CITY OF BAINBRIDGE ISLAND
FY 2021 & 2022 PROPOSED BUDGET - ALL FUNDS

PUBLIC SAFETY

	2019 ACTUAL	2020 REVISED	2021 PROPOSED	2022 PROPOSED
Salaries	3,002,637	3,213,116	3,403,875	3,659,332
Benefits	1,048,421	1,154,328	1,131,255	1,212,275
Salaries & Benefits	4,051,059	4,367,444	4,535,131	4,871,607
Supplies	211,674	172,463	162,850	162,850
Computer Equipment & Software	13,143	79,090	75,000	60,000
Supplies	224,816	251,553	237,850	222,850
Professional Services	96,165	119,200	99,000	84,000
Travel	7,189	12,705	10,500	10,500
Training	39,853	69,038	71,250	71,250
Advertising	3,033	6,857	4,500	4,500
Operating Leases	222,160	223,375	168,404	172,440
Repair & Maintenance	89,588	171,582	109,000	111,500
All Other Miscellaneous	15,137	28,665	23,000	23,000
Services & Charges	473,125	631,422	485,654	477,190
Intergovernmental Services	390,116	445,650	443,000	473,000
Intergovernmental & Interfund	390,116	445,650	443,000	473,000
Capital Equipment	220	700,780	-	-
Capital Projects	168	-	-	-
Other Expenditures	388	700,780	-	-
TOTAL EXPENDITURES	5,139,504	6,396,850	5,701,635	6,044,647



PUBLIC SAFETY

BUDGET NOTES AND CHANGES – PUBLIC SAFETY

- Add 1.0 FTE Behavior Health Navigator (see explanation below)
- Reduce 1.0 FTE Police Officer (see explanation below)
- Reduce \$30,000 to support the Navigator Program (see explanation below)

In mid-2020, the City of Poulsbo expressed an intent to discontinue the Behavior Health Navigator program as it currently exists. The program functioned under a regional model in conjunction with the Department's ongoing efforts to educate officers and help members of the community with behavioral health issues navigate the myriad resources available to them outside the criminal justice system. The City had pledged \$60,000 (\$30,000 in 2019 and again in 2020) to support this program. Because it has been extremely valuable to the health of the Bainbridge Island community, the Department wishes to increase availability and services through a full-time position. Additional services will involve victim advocacy and outreach as cases move through the investigative and court process. Funding for the position will be accomplished through reduction of 1.0 FTE Police Officer (currently vacant) and the addition of 1.0 FTE Behavioral Health Navigator.

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 involving 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.

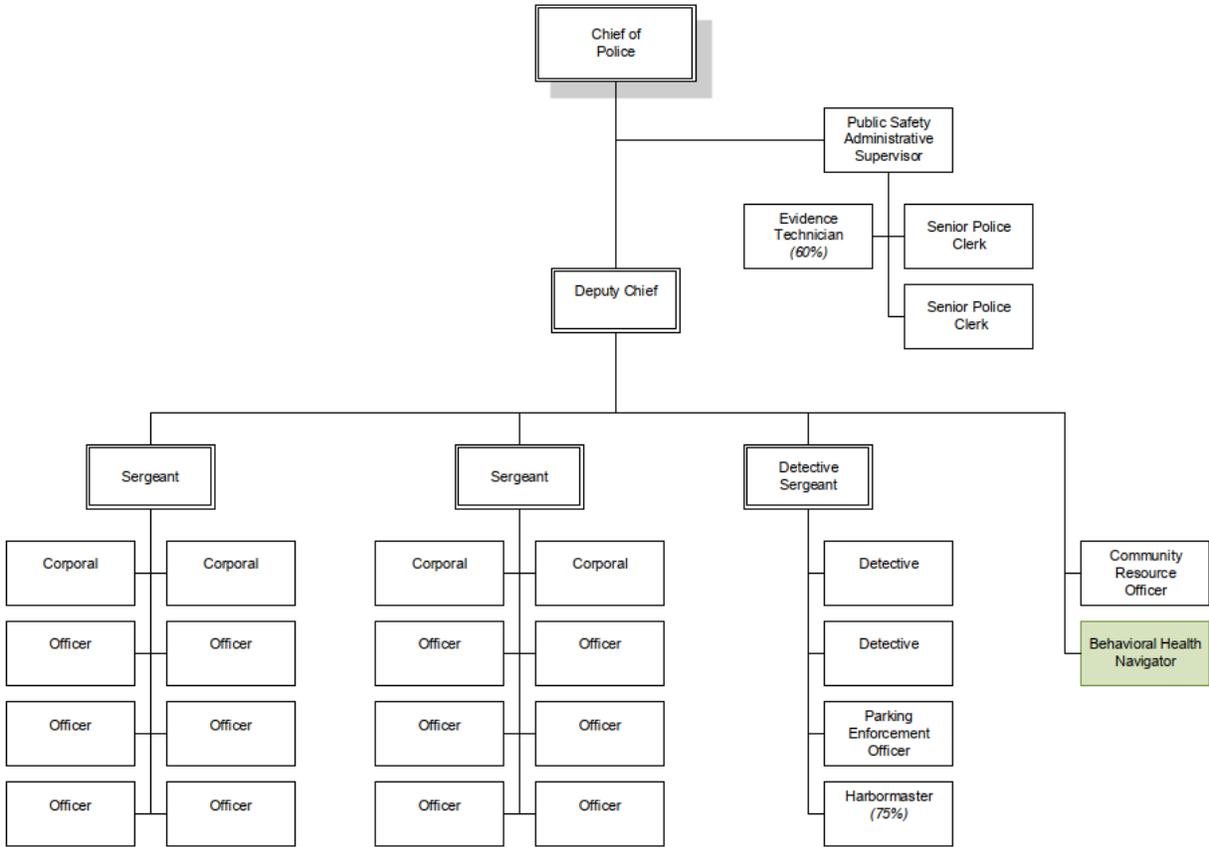
The Harbormaster coordinates activities related to Bainbridge Island harbors, as well as ensuring compliance with federal, state, and local laws regulating harbor activity, and addressing derelict or abandoned vessels.

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

With the reduction of 1.0 FTE Police Officer and addition of 1.0 FTE Behavioral Health Navigator in the 2021/22 budget cycle, it is not anticipated that there will be a measurable difference in patrol services (since the Police Officer position has been vacant) but the department looks forward to the increase in Navigator availability and services. Because the department is fully funding the position (which was formerly a shared expense between the cities of Bainbridge Island and Poulsbo), Navigator services would be wholly concentrated on providing service to the residents of Bainbridge Island.



ORGANIZATIONAL CHART – PUBLIC SAFETY





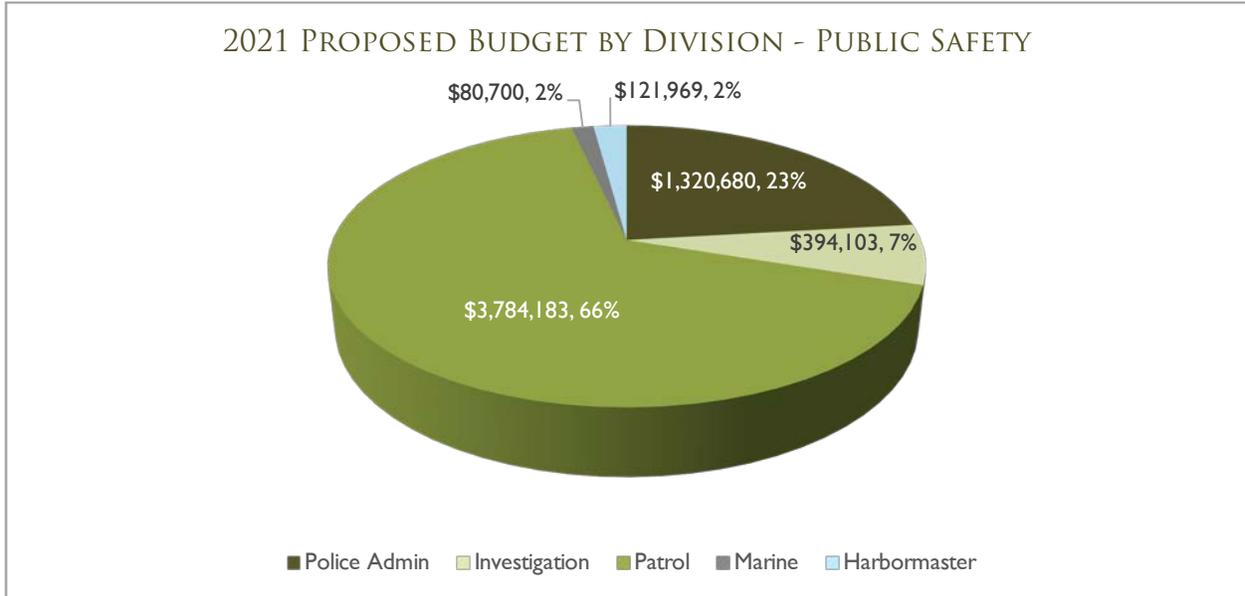
SERVICES PROVIDED – PUBLIC SAFETY

- 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 event permits
- Fingerprinting
- Found property
- Community outreach events and Community Police Academy
- Alarm registration and vacation house checks

OBJECTIVES FOR 2021-2022 – PUBLIC SAFETY

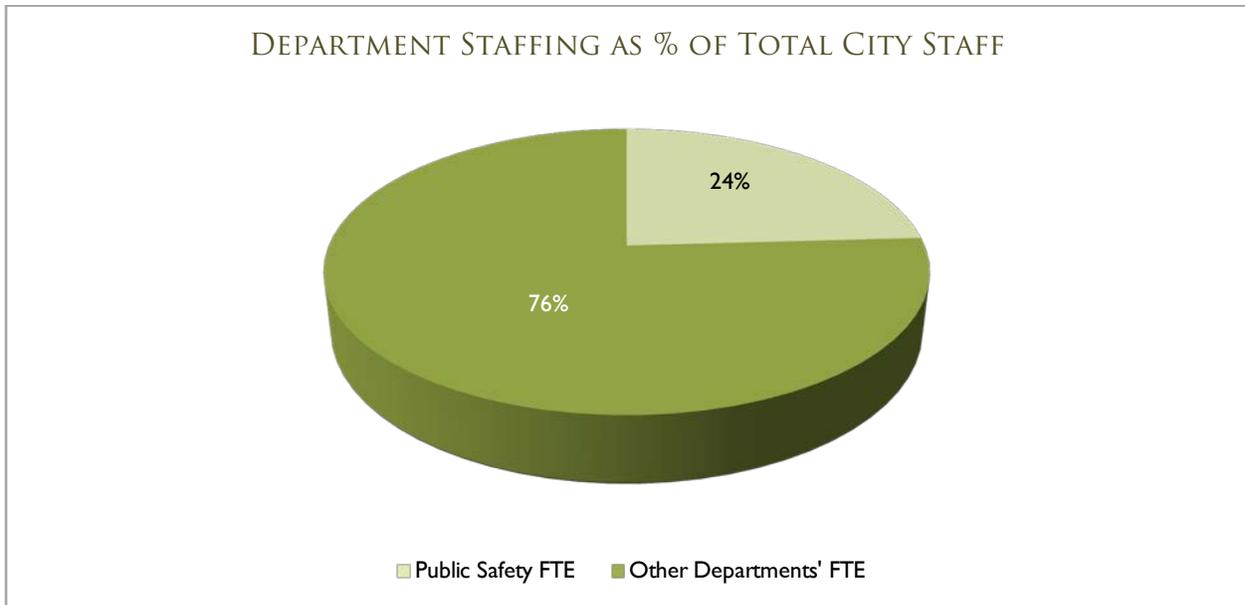
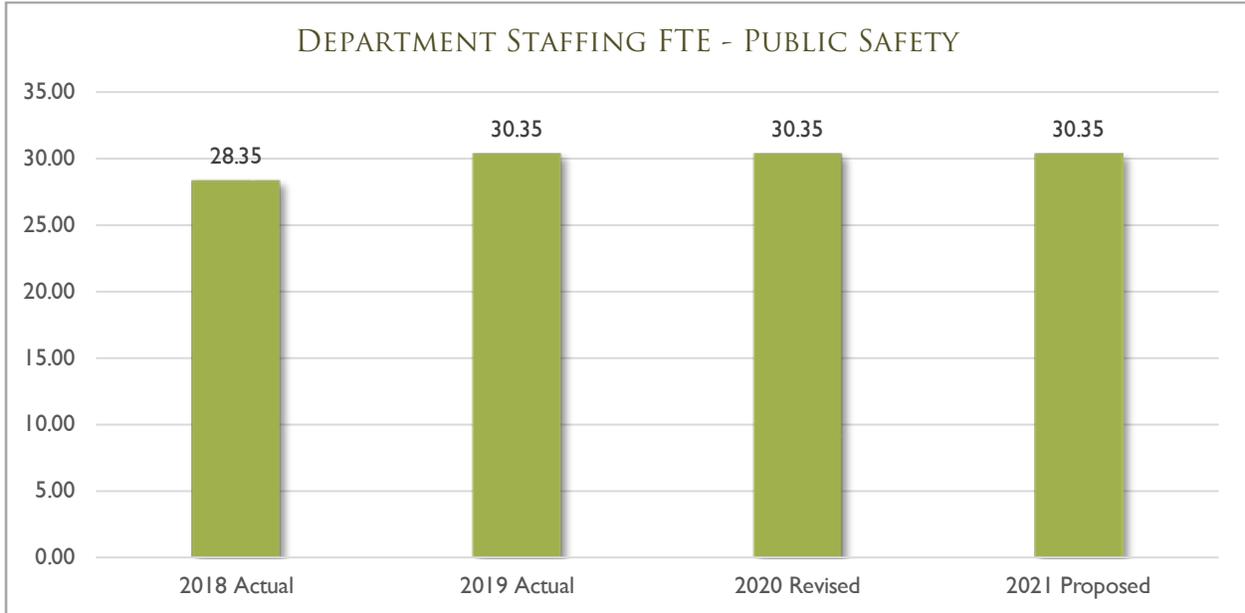
- Develop Behavioral Health Navigator program with hiring of a new position.
- Maintain WASPC Accreditation (reaccreditation scheduled to take place in 2021).
- Continue expanded emphasis on officer training and professional development.
- Continue succession planning efforts.
- Support the county-wide law enforcement records management system transition.
- Continue supporting the effort to transition to the new police/court facility.
- Develop a comprehensive Strategic Plan with measurable results.
- Develop a community engagement plan.

DEPARTMENT SUMMARY – PUBLIC SAFETY





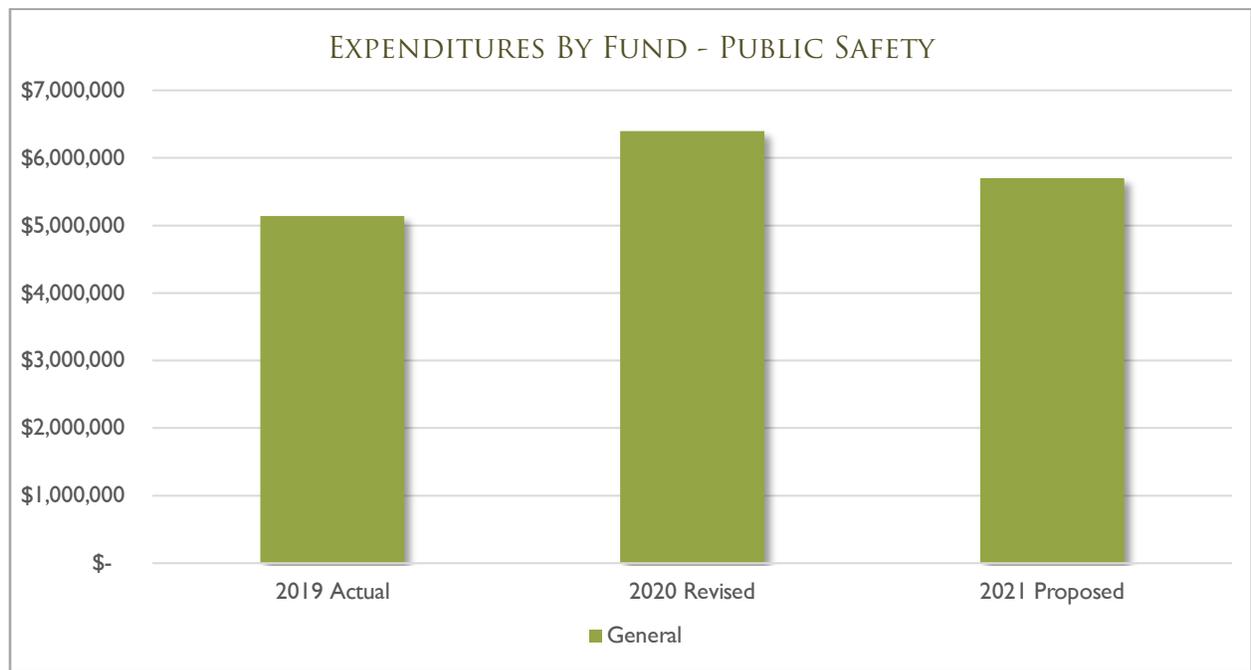
DEPARTMENT STAFFING – PUBLIC SAFETY





EXPENDITURES BY FUND – PUBLIC SAFETY

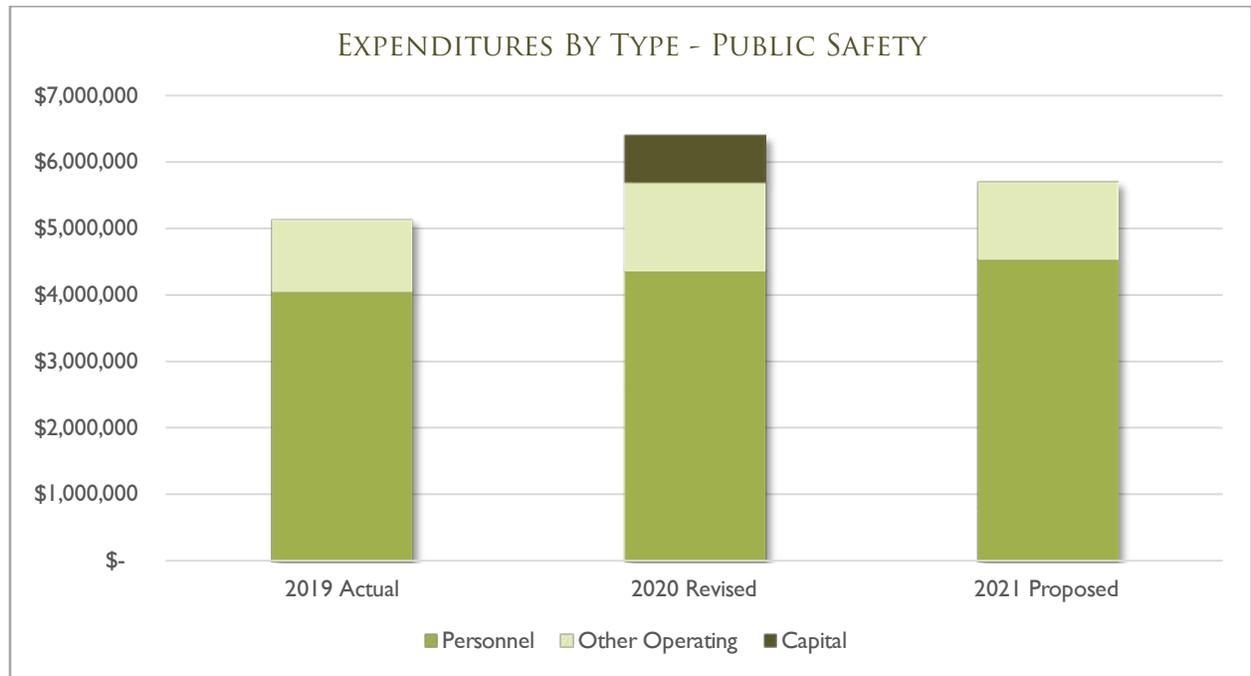
Fund	2019 Actual	2020 Revised	2021 Proposed	Change 2021 over 2020
General	\$ 5,139,504	\$ 6,396,850	\$ 5,701,635	\$ (695,215)
Streets	\$ -	\$ -	\$ -	\$ -
Building & Dev. Svcs.	\$ -	\$ -	\$ -	\$ -
Water Utility	\$ -	\$ -	\$ -	\$ -
Sewer Utility	\$ -	\$ -	\$ -	\$ -
SSWM Utility	\$ -	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 5,139,504	\$ 6,396,850	\$ 5,701,635	\$ (695,215)





EXPENDITURES BY TYPE – PUBLIC SAFETY

Category	2019 Actual	2020 Revised	2021 Proposed	Change 2021 over 2020
Personnel	\$ 4,049,572	\$ 4,367,444	\$ 4,535,131	\$ 167,687
Other Operating	\$ 1,088,057	\$ 1,328,625	\$ 1,166,504	\$ (162,121)
Capital	\$ 1,875	\$ 700,780	\$ -	\$ (700,780)
Other Non-Operating	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 5,139,504	\$ 6,396,849	\$ 5,701,635	\$ (695,214)





PUBLIC WORKS

CITY OF BAINBRIDGE ISLAND
FY 2021 & 2022 PROPOSED BUDGET - ALL FUNDS
PUBLIC WORKS

	2019 ACTUAL	2020 REVISED	2021 PROPOSED	2022 PROPOSED
Salaries	4,008,790	4,231,139	4,566,090	5,079,825
Benefits	1,669,608	1,803,724	1,811,984	1,858,165
Salaries & Benefits	5,678,398	6,034,863	6,378,074	6,937,991
Supplies	538,667	919,559	588,975	595,975
Computer Equipment & Software	-	8,500	9,000	9,000
Supplies	538,667	928,059	597,975	604,975
Professional Services	512,480	1,582,276	747,095	683,745
Communication	560	26,879	14,000	14,000
Travel	1,613	2,200	1,600	1,600
Training	36,885	44,450	46,860	46,860
Advertising	4,128	1,300	1,310	1,310
Operating Leases	380,124	420,461	322,796	322,810
Insurance	60	250	250	250
Utilities	119,472	156,424	172,690	172,690
Repair & Maintenance	1,422,290	2,537,370	2,253,520	1,831,120
All Other Miscellaneous	58,568	83,657	29,400	29,400
Services & Charges	2,536,180	4,855,266	3,589,521	3,103,785
Intergovernmental Services	277,042	275,800	304,000	309,000
Intergovernmental & Interfund	277,042	275,800	304,000	309,000
Capital Equipment	170,808	686,997	753,000	270,000
Capital Projects	4,443,690	31,861,489	13,620,000	5,045,000
Other Expenditures	4,614,498	32,548,486	14,373,000	5,315,000
TOTAL EXPENDITURES	13,644,786	44,642,474	25,242,570	16,270,751



PUBLIC WORKS

BUDGET NOTES AND CHANGES – PUBLIC WORKS

- Add 1.0 FTE Engineer I/II to manage utility capital projects. This new position will allow the City to make progress on a backlog of critical utility projects listed on the proposed Capital Improvement Plan. Some of the proposed projects may not move forward without this additional capacity.
- Increase of \$25,000 in funding to procure consultant services to assist staff in the development of a Complete Streets Ordinance. With that ordinance in effect, the City will be eligible to apply for a Complete Streets Grant from the Transportation Improvement Board worth upwards of \$250,000.
- Increase of \$20,000 in funding to support communications and outreach for the Puget Sound Energy (PSE) franchise agreement public process. This work will result in the development of consistent communications tools and virtual or in-person outreach opportunities for the public regarding the PSE franchise.
- Increase of \$250,000 in funding to complete a Storm and Surface Water Management (SSWM) Master Plan. The project will inform future investments in SSWM assets and improvements to water quality.
- Increase of \$75,000 in funding to procure consultant services to assist staff in the development of a Water System Business Plan for the Winslow Water System. This work product is to be added in response to the Utility Advisory Committee's forthcoming recommendations on small water systems and will be incorporated into the Groundwater Management Plan.
- Increase facility maintenance for the coming biennium to continue the City's commitment to stewardship of City assets. The budget anticipates delivery of a total of \$920,000 of projects at City-owned facilities across the Island. Additional detail is provided in the Major Maintenance section on the following page.
- Increase funding for priority maintenance projects on City-owned farmland in the coming biennium to \$100,000, which is \$20,000 of additional funds over the previous biennium.

**MAJOR MAINTENANCE – 2021-2022 PROPOSED BUDGET**

The 2021-2022 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 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	2021	2022
Waterfront Park tree management phase II	60,000	-
Public Works fuel software system upgrade	40,000	-
Public Works/WWTP fuel tank and dispensing station	-	20,000
Public Works HVAC controls upgrade	-	20,000
Senior Center roof replacement	-	20,000
Sidewalk repair / replacement	60,000	60,000
Utility Funds (Water Utility)		
Project Description	2021	2022
Automatic valves and control maintenance	20,000	20,000
Well performance testing and evaluation	30,000	-
Rockaway rebuild ATEC system	40,000	-
Utility Funds (Sewer Utility)		
Project Description	2021	2022
Grinder pump replacements	150,000	150,000
Biosolids study	100,000	-
Replace scum pit pumps	40,000	40,000
Rebuild influent fine screen	20,000	-
Rebuild clarifier #1 drive	20,000	-
Utility Funds (SSWM Utility)		
Project Description	2021	2022
Spoils study for alternative solutions	10,000	-

Ongoing major maintenance programs are also funded. Totals across the biennium:

- Annual asset maintenance programs for streets (\$1.3 million), water utility (\$100,000), sewer utility (\$100,000), storm and surface water management utility (\$400,000). These are existing programs and represent ongoing investment in City assets.
- Projects on city-owned farmland total \$100,000. Planned projects include irrigation and well repairs.



Annual asset street maintenance program consists of a combination of asphalt repair, overlay, and chip sealing. 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, and the remaining came from the General Fund. In the current biennium, budgeted expenditures are \$650,000 annually. Again, \$400,000 of this spending is budgeted to be funded by TBF revenues, and the General Fund will support the remainder. For more information on Transportation Benefit Fund see Section 4 Summary by Fund/Fund Description and 2021 Budget Status.

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.

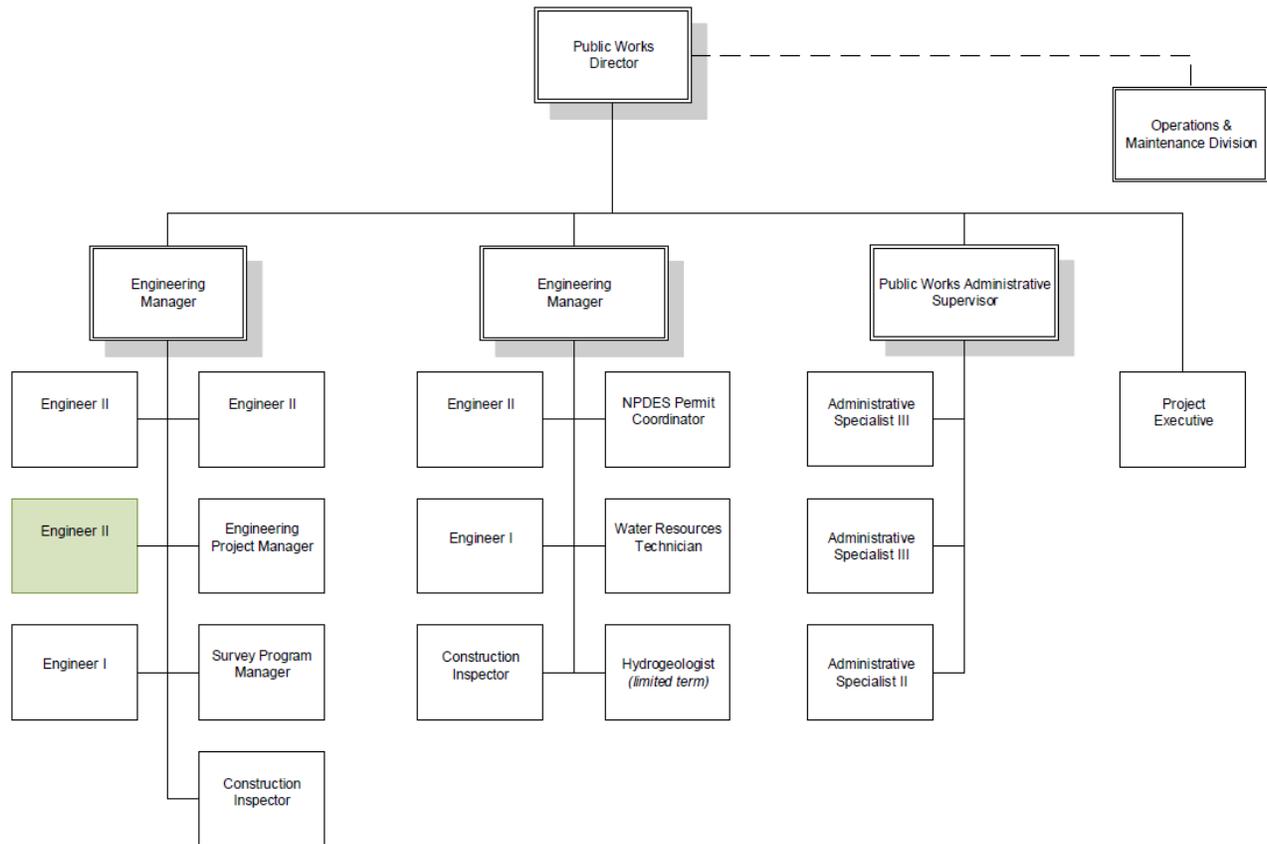
Development Engineering staff review applications for compliance with local and state regulations and technical requirements associated with the City's design and construction standards and stormwater management regulations. Staff also conduct site inspections for private development construction of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

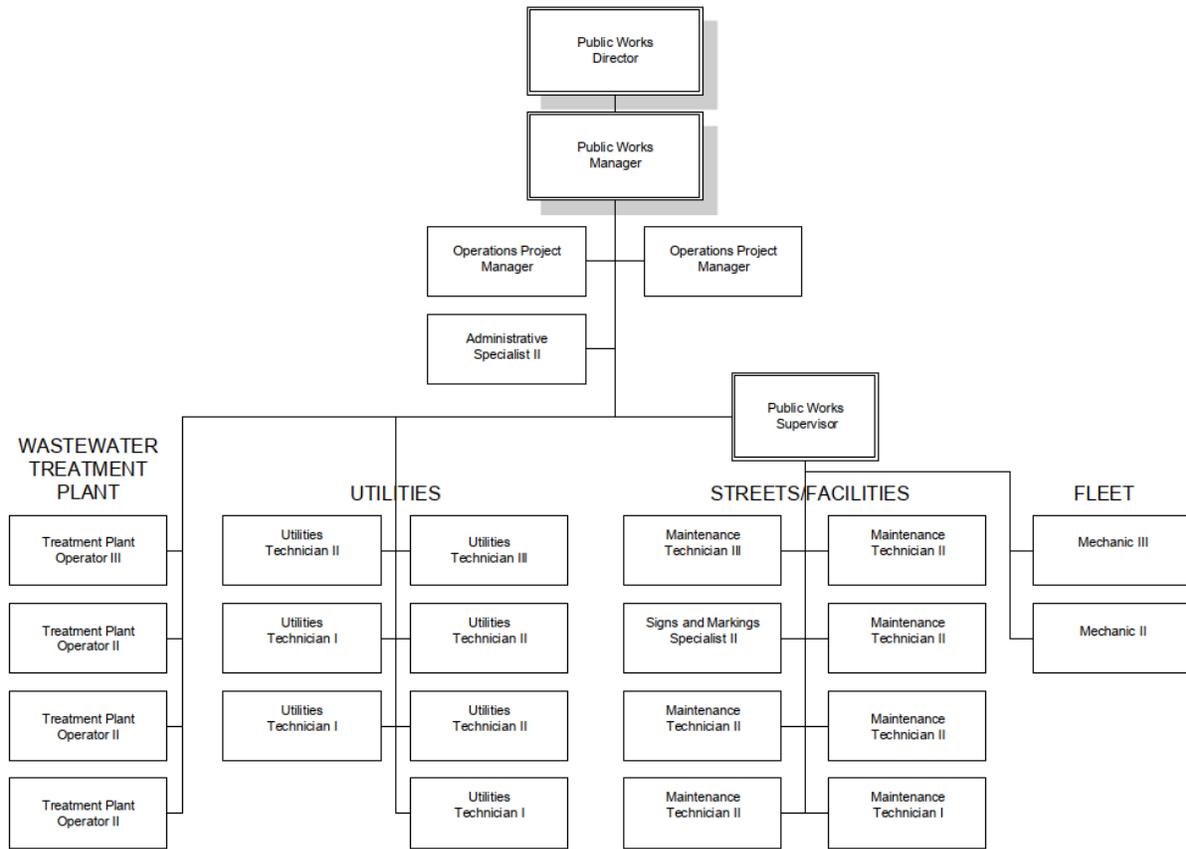


ORGANIZATIONAL CHART – PUBLIC WORKS: ENGINEERING DIVISION





ORGANIZATIONAL CHART – PUBLIC WORKS: OPERATIONS & MAINTENANCE DIVISION





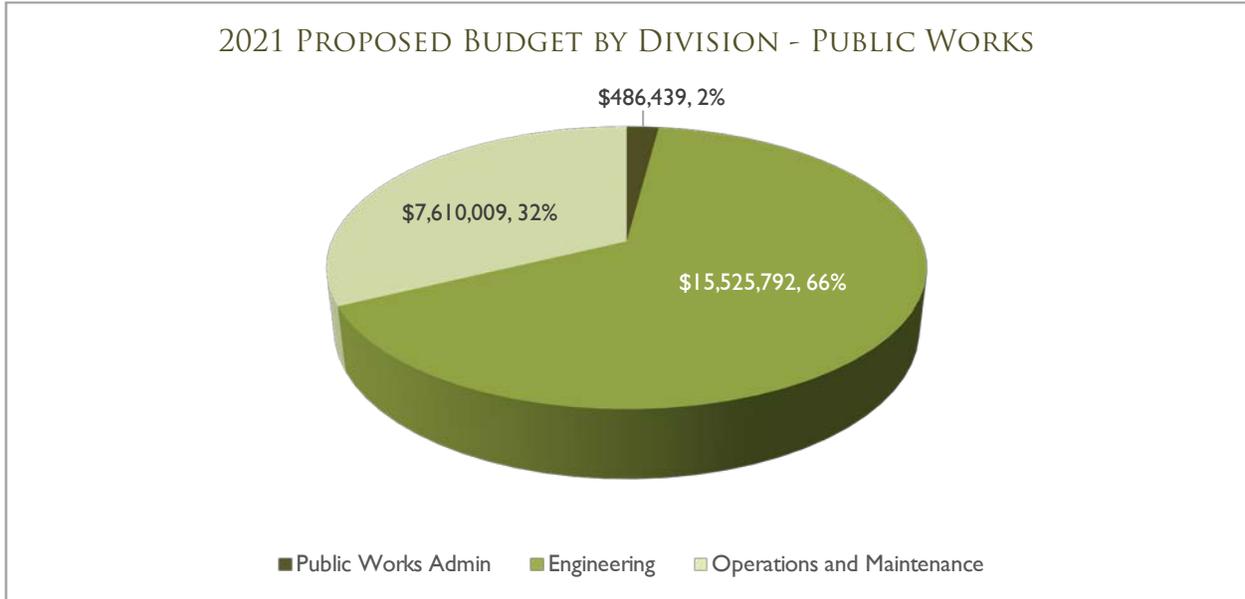
SERVICES PROVIDED – PUBLIC WORKS

- 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.

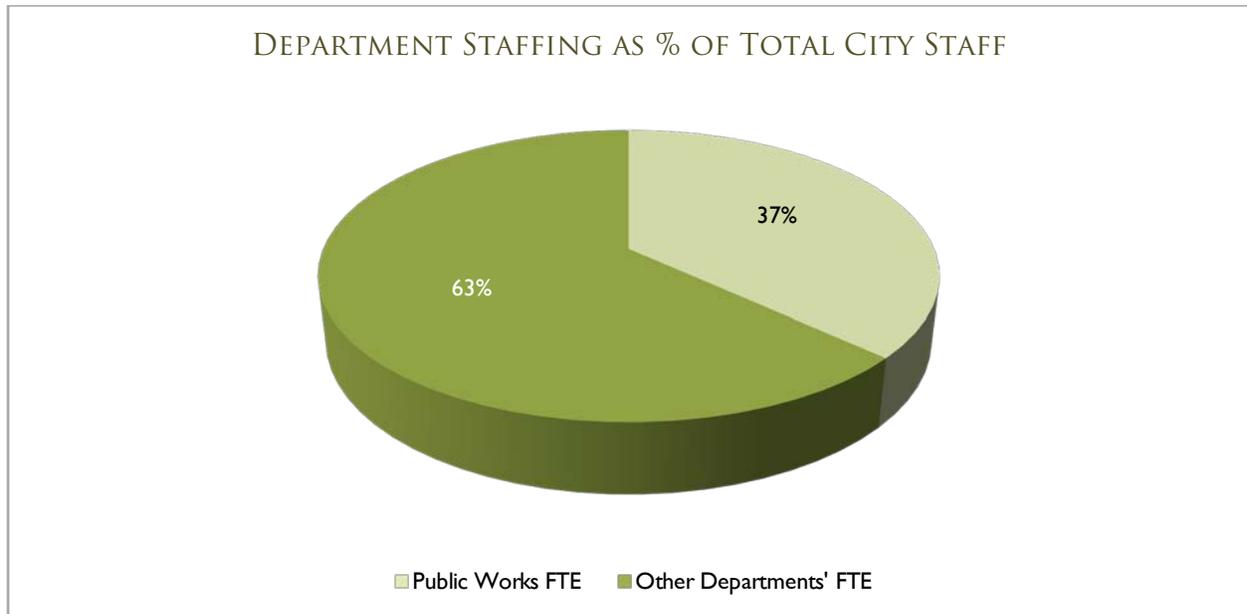
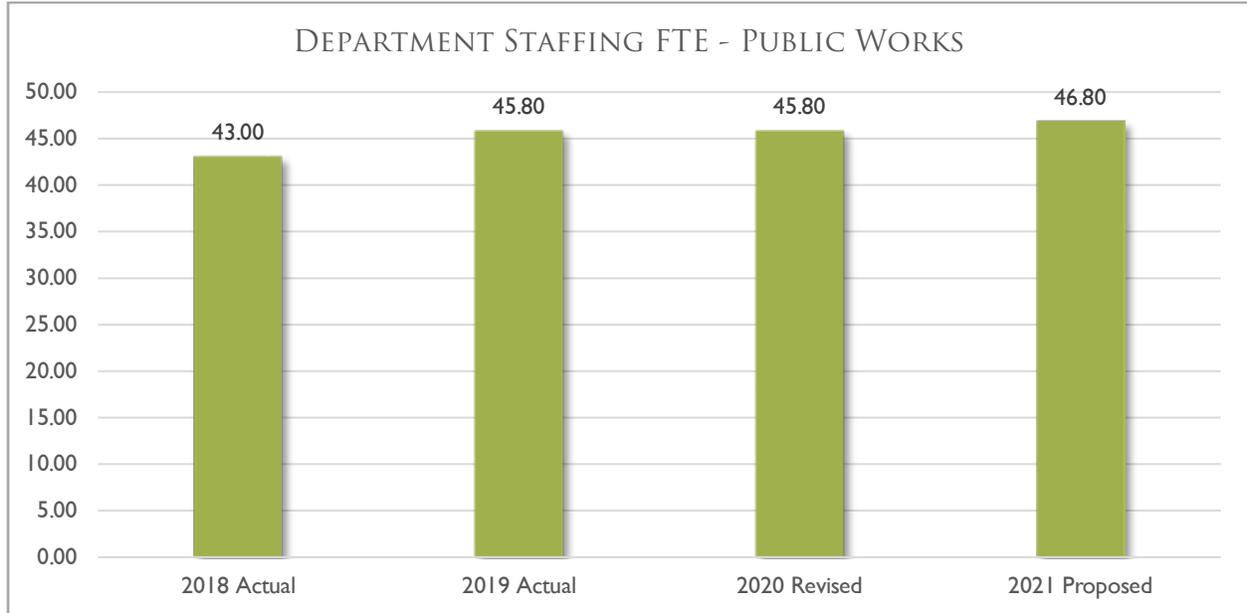
OBJECTIVES FOR 2021 – 2022 – PUBLIC WORKS

- Manage delivery of Police/Municipal Court Building project within established schedule and budget.
- Complete the Sportsman Club and New Brooklyn Road intersection improvement project.
- Complete the Country Club bulkhead and road reconstruction project.
- Complete the Finch Road improvement project.
- Deliver backlog of utility projects, including maintenance and capital projects, at City utility facilities, including hiring new staff person to coordinate increased number of projects.
- Continue American Public Works Association accreditation process, with goal of accreditation in 2021.
- 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



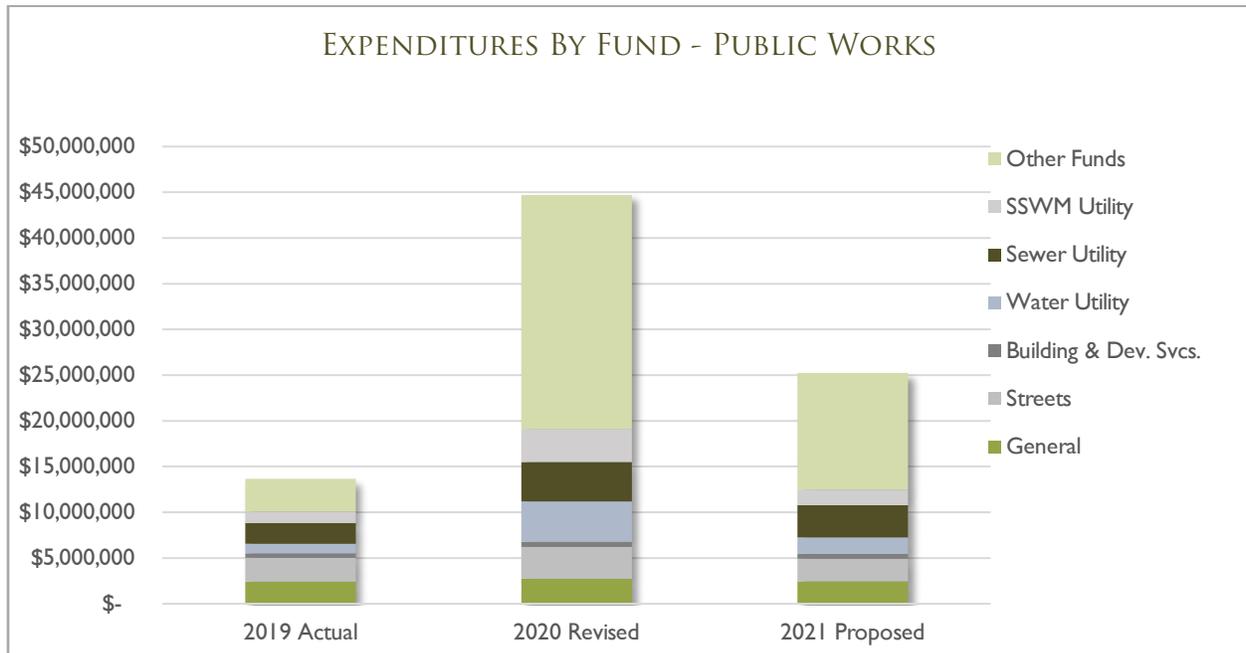
DEPARTMENT STAFFING – PUBLIC WORKS





EXPENDITURES BY FUND – PUBLIC WORKS

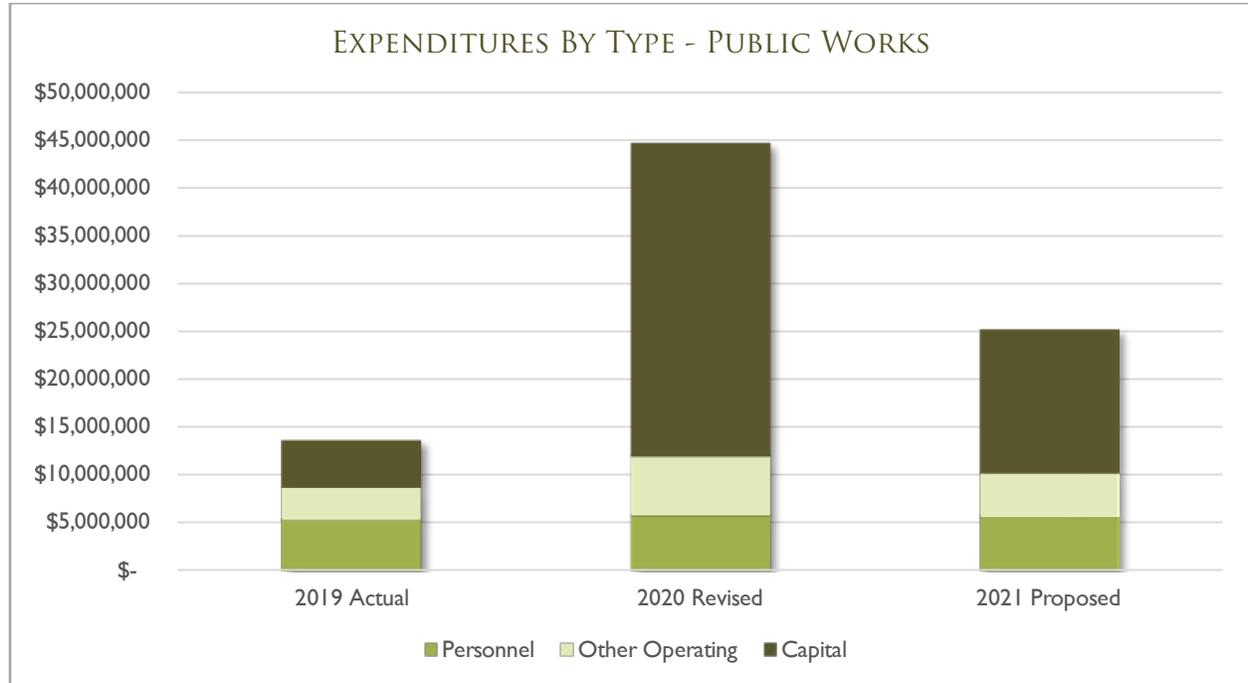
Fund	2019 Actual	2020 Revised	2021 Proposed	Change 2021 over 2020
General	\$ 2,405,457	\$ 2,742,617	\$ 2,451,757	\$ (290,860)
Streets	\$ 2,621,045	\$ 3,465,288	\$ 2,486,802	\$ (978,486)
Building & Dev. Svcs.	\$ 484,089	\$ 567,941	\$ 511,438	\$ (56,503)
Water Utility	\$ 1,066,538	\$ 4,421,121	\$ 1,791,402	\$ (2,629,719)
Sewer Utility	\$ 2,254,406	\$ 4,323,259	\$ 3,535,182	\$ (788,077)
SSWM Utility	\$ 1,253,604	\$ 3,609,787	\$ 1,713,733	\$ (1,896,054)
Other Funds	\$ 3,559,647	\$ 25,512,461	\$ 12,752,256	\$ (12,760,205)
Total Budget	\$ 13,644,786	\$ 44,642,474	\$ 25,242,570	\$ (19,399,904)





EXPENDITURES BY TYPE – PUBLIC WORKS

Category	2019 Actual	2020 Revised	2021 Proposed	Change 2021 over 2020
Personnel	\$ 5,336,521	\$ 5,791,265	\$ 5,655,662	\$ (135,603)
Other Operating	\$ 3,351,889	\$ 6,059,125	\$ 4,491,496	\$ (1,567,629)
Capital	\$ 4,956,376	\$ 32,792,084	\$ 15,095,412	\$ (17,696,672)
Other Non-Operating	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 13,644,786	\$ 44,642,474	\$ 25,242,570	\$ (19,399,904)





GENERAL GOVERNMENT

CITY OF BAINBRIDGE ISLAND
FY 2021 & 2022 PROPOSED BUDGET - ALL FUNDS
GENERAL GOVERNMENT

	2019 ACTUAL	2020 REVISED	2021 PROPOSED	2022 PROPOSED
Salaries	12,700	71,500	74,000	74,000
Benefits	36,818	83,500	178,100	178,100
Salaries & Benefits	49,518	155,000	252,100	252,100
Supplies	31,354	6,500	5,000	5,000
Supplies	31,354	6,500	5,000	5,000
Professional Services	384,641	458,804	391,200	425,500
Communication	148,372	169,250	181,950	186,650
Training	1,046	5,000	3,000	3,000
Advertising	280	-	300	300
Operating Leases	263,598	259,000	253,500	253,500
Insurance	397,693	434,600	474,900	492,000
Utilities	517,120	577,485	600,850	611,300
All Other Miscellaneous	72,360	2,369,168	88,000	91,000
Services & Charges	1,785,110	4,273,307	1,993,700	2,063,250
Intergovernmental Services	198,115	152,000	215,000	227,550
Intergovernmental-Taxes and Assessments	165,931	233,000	185,500	195,500
Interfund - Taxes and Assessments	621,447	606,334	644,700	657,700
Intergovernmental & Interfund	985,494	991,334	1,045,200	1,080,750
Capital Projects	-	137,642	-	-
Other Expenditures	6,101,574	3,032,465	2,974,806	2,966,385
TOTAL EXPENDITURES	8,953,050	8,458,606	6,270,806	6,367,485



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.

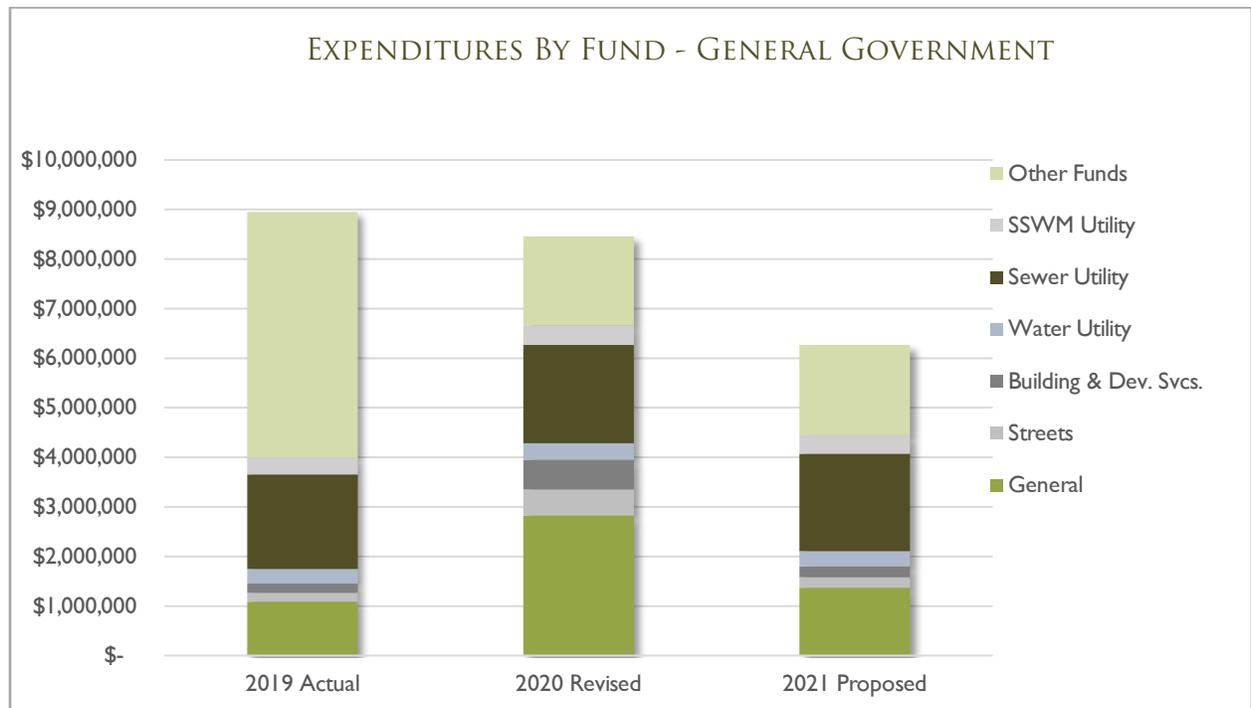
BUDGET NOTES AND CHANGES – GENERAL GOVERNMENT

- 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	2019 Actual	2020 Revised	2021 Proposed	Change 2021 over 2020
General	\$ 1,088,675	\$ 2,828,915	\$ 1,370,050	\$ (1,458,865)
Streets	\$ 180,255	\$ 521,433	\$ 208,500	\$ (312,933)
Building & Dev. Svcs.	\$ 186,607	\$ 598,856	\$ 221,000	\$ (377,856)
Water Utility	\$ 292,248	\$ 334,366	\$ 309,400	\$ (24,966)
Sewer Utility	\$ 1,904,281	\$ 1,986,178	\$ 1,961,208	\$ (24,970)
SSWM Utility	\$ 347,791	\$ 390,233	\$ 376,173	\$ (14,060)
Other Funds	\$ 4,953,191	\$ 1,798,625	\$ 1,824,475	\$ 25,850
Total Budget	\$ 8,953,050	\$ 8,458,606	\$ 6,270,806	\$ (2,187,800)





EXPENDITURES BY TYPE – GENERAL GOVERNMENT

Category	2019 Actual	2020 Revised	2021 Proposed	Change 2021 over 2020
Personnel	\$ 49,518	\$ 155,000	\$ 252,100	\$ 97,100
Other Operating	\$ 2,801,958	\$ 5,271,141	\$ 3,043,900	\$ (2,227,241)
Capital	\$ -	\$ 137,642	\$ -	\$ (137,642)
Other Non-Operating	\$ 6,101,574	\$ 2,894,823	\$ 2,974,806	\$ 79,983
Total Budget	\$ 8,953,050	\$ 8,458,606	\$ 6,270,806	\$ (2,187,800)

