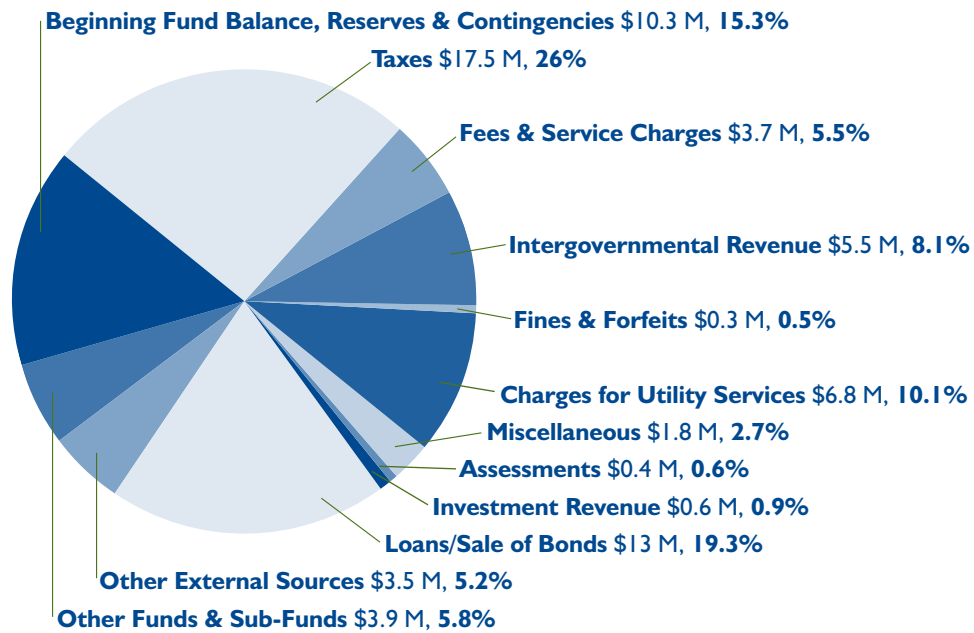


City of Bainbridge Island 2008 Final Budget

	General	Streets	Special Revenue	Bonds	Capital & LID Construction	Water, Sewer, & SSWM Utilities	Building & Development Services	Total for 2008
BEGINNING FUND BALANCE, RESERVES & CONTINGENCIES	3,225,556	56,162	458,471	37	1,122,313	5,425,943	3,414	10,291,896
Revenues:								
Taxes	13,720,081	575,000	2,600,000	560,000	-	-	-	17,455,081
Fees & Service Charges	1,465,000	30,000	70,000	-	-	-	2,085,000	3,650,000
Intergovernmental Revenue	619,000	580,000	-	-	4,092,068	190,500	-	5,481,568
Fines & Forfeits	312,000	-	-	-	-	-	-	312,000
Charges for Utility Services	-	-	-	-	-	6,837,269	-	6,837,269
Miscellaneous	475,000	470,000	15,000	-	100,000	789,500	-	1,849,500
Assessments	-	-	-	10,000	-	400,000	-	410,000
Investment Revenue	250,000	5,000	122,000	-	-	221,231	7,500	605,731
TOTAL REVENUES	16,841,081	1,660,000	2,807,000	570,000	4,192,068	8,438,500	2,092,500	36,601,149
Other Sources:								
Loans/Sale of Bonds	2,200,000	-	1,600,000	-	200,000	9,000,000	-	13,000,000
Other External Sources	3,500,000	-	-	-	-	-	-	3,500,000
From Other Funds and Sub-Funds	-	1,325,000	-	1,525,000	-	-	1,031,000	3,881,000
TOTAL RESOURCES	25,766,637	3,041,162	4,865,471	2,095,037	5,514,381	22,864,443	3,126,914	67,274,045
Operating Expenditures:								
Salaries	5,947,961	937,648	-	-	138,712	1,905,115	1,719,941	10,649,377
Benefits	1,853,742	380,826	-	-	37,453	701,047	634,432	3,607,500
Supplies	481,663	133,943	-	-	-	362,746	14,651	993,003
Professional Services	3,466,890	238,000	337,665	-	-	891,569	120,000	5,054,124
Other Services & Charges	2,144,001	1,218,168	-	-	-	906,112	627,210	4,895,491
Intergovernmental	738,979	2,000	-	-	-	805,181	4,500	1,550,660
TOTAL OPERATING EXPENDITURES	14,633,236	2,910,585	337,665	-	176,165	5,571,770	3,120,734	26,750,155
Non-Operating Expenditures:								
Capital Equipment	214,031	130,000	-	-	-	230,000	-	574,031
Capital Projects	3,310,122	-	1,600,000	-	5,331,591	12,958,125	-	23,199,838
Debt Service	775,632	-	-	2,092,500	-	881,400	-	3,749,532
TOTAL EXPENDITURES	18,933,021	3,040,585	1,937,665	2,092,500	5,507,756	19,641,295	3,120,734	54,273,556
Other Uses:								
To Other Funds and Sub-Funds	1,381,000	-	2,500,000	-	-	-	-	3,881,000
ENDING FUND BALANCE, RESERVES & CONTINGENCIES	5,452,616	577	427,806	2,537	6,625	3,223,148	6,180	9,119,489
TOTAL USES	25,766,637	3,041,162	4,865,471	2,095,037	5,514,381	22,864,443	3,126,914	67,274,045

2008 final budget

Sources of Funds

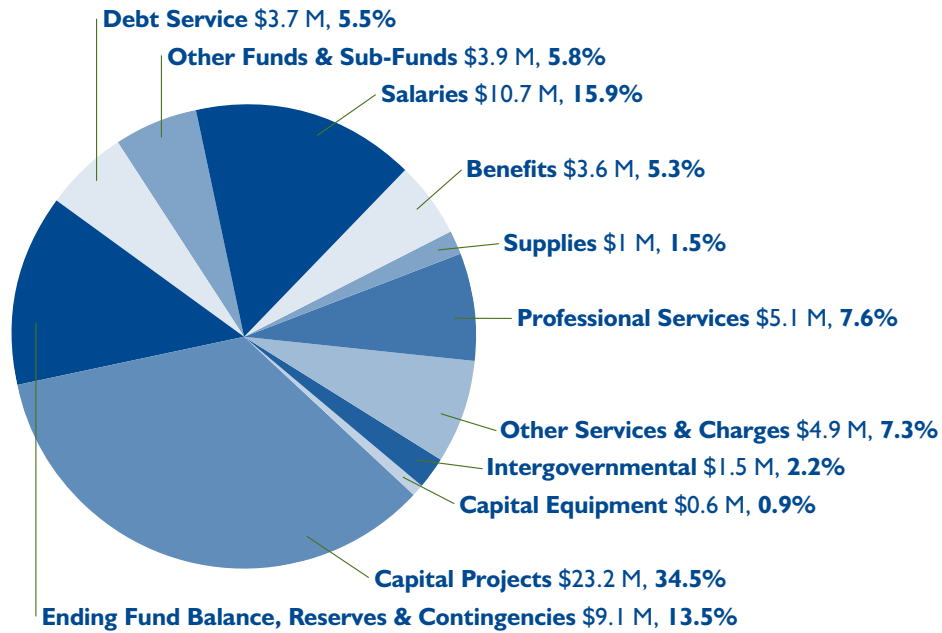


REVENUES & OTHER SOURCES OF FUNDS

Beginning Fund Balance, Reserves and Contingencies	10,291,896
Taxes	17,455,081
Fees and Service Charges	3,650,000
Intergovernmental Revenue	5,481,568
Fines and Forfeits	312,000
Charges for Utility Services	6,837,269
Miscellaneous	1,849,500
Assessments	410,000
Investment Revenue	605,731
Loans/Sale of Bonds	13,000,000
Other External Sources	3,500,000
From Other Funds and Sub-Funds	3,881,000

TOTAL SOURCES **67,274,045**

Uses of Funds



EXPENDITURES & OTHER USES OF FUNDS

Salaries	10,649,377
Benefits	3,607,500
Supplies	993,003
Professional Services	5,054,124
Other Services and Charges	4,895,491
Intergovernmental	1,550,660
Capital Equipment	574,031
Capital Projects	23,199,838
Debt Service	3,749,532
To Other Funds and Sub-Funds	3,881,000
Ending Fund Balance, Reserves and Contingencies	9,119,489
TOTAL USES	67,274,045

Total Expenditures by Department and Fund

	Legislative	Municipal Court	Executive	Finance & Administrative Services	Police
General Fund	930,455	519,860	2,701,677	2,330,011	4,469,251
Street Fund	-	-	24,630	37,660	-
Real Estate Excise Tax Fund	-	-	-	2,500,000	-
Civic Improvement Fund	-	-	-	-	-
Affordable Housing Fund	-	-	-	-	-
GO Bond Fund	-	-	-	-	-
Capital Construction Fund	-	-	-	-	-
Water Operating Fund	-	-	24,630	176,730	-
Sewer Operating Fund	-	-	24,630	142,757	-
Storm & Surface Water Management Fund	-	-	24,630	25,296	-
Building & Development Services Fund	-	-	209,930	93,795	-
TOTAL CITY FUNDS	930,455	519,860	3,010,127	5,306,249	4,469,251

Summary by Fund

	Estimated Beginning Balance	Revenues	Non-Revenues & Transfers	Operating Expenditures	Non-Operating Expenditures & Transfers
General Fund	3,225,556	16,841,081	5,700,000	14,633,236	5,680,785
Street Fund	56,162	1,660,000	1,325,000	2,910,585	130,000
Real Estate Excise Tax Fund	(54,274)	2,545,000	-	-	2,500,000
Civic Improvement Fund	98,003	102,000	-	94,775	-
Affordable Housing Fund	414,742	160,000	1,600,000	242,890	1,600,000
GO Bond Fund	(1,249)	560,000	1,525,000	-	2,092,500
LID Bond Fund	1,286	10,000	-	-	-
Capital Construction Fund	1,097,173	4,192,068	200,000	176,165	5,331,591
LID Capital Construction Fund	25,140	-	-	-	-
Water Operating Fund	2,784,582	2,888,000	-	1,856,292	1,777,479
Sewer Operating Fund	2,253,201	3,494,269	8,000,000	2,066,906	10,357,593
Storm & Surface Water Management Fund	388,160	2,056,231	1,000,000	1,648,572	1,934,453
Building & Development Services Fund	3,414	2,092,500	1,031,000	3,120,734	-
TOTAL CITY FUNDS	10,291,896	36,601,149	20,381,000	26,750,155	31,404,401

Planning & Community Development	Public Works	Information Technology	General Government	Total for 2008
1,996,349	4,293,304	780,869	2,292,245	20,314,021
61,793	1,840,173	-	1,076,329	3,040,585
-	-	-	-	2,500,000
-	-	-	94,775	94,775
1,842,890	-	-	-	1,842,890
-	-	-	2,092,500	2,092,500
150,000	5,357,756	-	-	5,507,756
-	2,760,172	-	672,239	3,633,771
150,001	10,915,170	-	1,191,941	12,424,499
299,999	2,753,135	-	479,965	3,583,025
1,741,896	410,056	84,620	580,437	3,120,734
6,242,928	28,329,766	865,489	8,480,431	58,154,556

Ending Balance
5,452,616
577
(9,274)
105,228
331,852
(8,749)
11,286
(18,515)
25,140
2,038,811
1,322,971
(138,634)
6,180
9,119,489

Professional Services

	2007 Final Budget	2008 Preliminary Budget	Changes	2008 Final Budget
LEGISLATIVE DEPARTMENT				
Legislative - Professional Services:	-	-	-	-
TOTAL LEGISLATIVE PROFESSIONAL SERVICES	-	-	-	-
MUNICIPAL COURT				
Judge(s) Pro-Tem	1,500	1,500	-	1,500
Interpreters & Expert Witnesses	2,000	3,000	-	3,000
Investigator	1,000	1,500	-	1,500
Custodian	3,600	-	-	-
Domestic Violence Center	13,000	13,500	-	13,500
Other Contracts	14,500	41,500	(21,500)	20,000
Upgrade Courtroom	10,000	10,000	(5,000)	5,000
TOTAL MUNICIPAL COURT PROFESSIONAL SERVICES	45,600	71,000	(26,500)	44,500
EXECUTIVE DEPARTMENT				
Legal - City Attorney & Other	200,000	200,000	(50,000)	150,000
Legal - Litigation	300,000	450,000	(50,000)	400,000
Prosecuting Attorney	84,409	96,000	-	96,000
Public Defender	42,000	45,000	-	45,000
Conflict Public Defender	3,000	5,000	-	5,000
SUBTOTAL LEGAL	629,409	796,000	(100,000)	696,000
Hearing Examiner	72,000	80,000	-	80,000
Hearing Examiner Pro-Tem	5,000	15,000	-	15,000
Hearing Examiner Support	18,000	20,000	-	20,000
SUBTOTAL HEARING EXAMINER	95,000	115,000	-	115,000
Executive Contracts	39,491	68,000	(20,000)	48,000
Organizational Development	75,000	30,000	(10,000)	20,000
Open Space Commission	-	101,200	(70,300)	30,900
Hotel/Motel Tax Fund (moved to General Government)	60,000	-	-	-
Communication/Graphic Design & Printing/Layout	-	35,000	(10,000)	25,000
Value Added Process Implementation	-	12,000	(12,000)	-
Implementation/Strategic Planning/Level of Service	-	70,000	(20,000)	50,000
Housing Resource Board Management Contract	26,400	-	-	-
Parking Garage (National Development Corp)	-	30,000	(10,000)	20,000
Housing Trust Fund - Executive Committee	100,000	-	-	-
Housing Trust Fund Restructure	10,000	-	-	-
Lobbying	15,000	22,000	-	22,000
Committee Support Ethics	-	5,000	(1,250)	3,750
Committee Support Open Space Commission	-	6,000	-	6,000
Study: Community Facilities Assessment	5,000	-	-	-

Professional Services Continued

	2007 Final Budget	2008 Preliminary Budget	Changes	2008 Final Budget
EXECUTIVE DEPARTMENT Continued				
Study: Community Survey	50,000	25,000	-	25,000
Study: Compensation & Classification Review	75,000	-	-	-
Sustainable Economic Development Action Plan	20,000	-	-	-
Health, Housing & Human Services - CHC Community Education	9,380	-	-	-
Health, Housing & Human Services - Housing Policies	13,500	-	-	-
Sustainable Bainbridge	3,000	-	-	-
Bainbridge Island Clearinghouse - Renewable Energy	7,700	-	-	-
Increase Fire Contract to include Inspector	35,000	-	-	-
Waterfront Park Environmental Document	30,000	-	-	-
Ferry Gateway District Environmental Document	100,000	-	-	-
Ferry Gateway District Code Changes	30,000	-	-	-
Green Building Code	50,000	-	-	-
Design Guidelines	50,000	-	-	-
SUBTOTAL GENERAL EXECUTIVE CONTRACTS	804,471	404,200	(153,550)	250,650
TOTAL EXECUTIVE PROFESSIONAL SERVICES	1,528,880	1,315,200	(253,550)	1,061,650
FINANCE DEPARTMENT				
City Hall Custodian	55,000	-	-	-
Utility Bill Outsourcing	11,000	-	-	-
Cost & Rate Studies	75,000	-	-	-
Water Rate Study	-	30,000	-	30,000
Sewer Rate Study	-	10,000	-	10,000
Surface & Storm Water Management Rate Study	-	-	-	-
Water/Sewer Administration	-	23,700	-	23,700
Technical Support	7,000	-	-	-
Human Resources/City Wide Training	4,500	50,812	(25,000)	25,812
Employee Recognition	10,000	10,000	-	10,000
Utility Advisory Contract	-	2,550	-	2,550
Financial Advisor	7,500	7,500	-	7,500
Munis/ Crystal Report Development	15,000	30,000	(15,000)	15,000
Budget Development/Printing/Graphics/Insert	-	25,000	(15,000)	10,000
Policy Manual Update	10,000	20,000	(20,000)	-
TOTAL FINANCE PROFESSIONAL SERVICES	195,000	209,562	(75,000)	134,562
PUBLIC SAFETY				
Recruitment Professional Services	20,000	20,000	(10,000)	10,000
Civil Service Support	10,000	-	-	-
Sally Port Architectural Design & Construction	-	-	-	-
Emergency Preparedness Consultant	65,000	-	-	-
TOTAL PUBLIC SAFETY PROFESSIONAL SERVICES	95,000	20,000	(10,000)	10,000

Professional Services Continued

	2007 Final Budget	2008 Preliminary Budget	Changes	2008 Final Budget
PLANNING & COMMUNITY DEVELOPMENT (PCD)				
Planning Commission Support, etc.	8,000	8,000	(2,000)	6,000
Downtown Planning Code Changes	6,000	-	-	-
Design Review Board Support	2,000	3,500	(875)	2,625
Facilitation Services	-	5,000	(5,000)	-
Community Forestry	3,000	15,000	(15,000)	-
Urban Forester / Arborist (PCD Component)	12,500	10,000	(10,000)	-
Island-Wide Open Space Planning	-	60,000	-	60,000
Building Inspection Contingency Fund	15,000	10,000	-	10,000
Buoy Installation	1,500	-	-	-
Pritchard Park (Wyckoff) / Nidoto Nai Yoni Memorial	40,000	-	-	-
Historic Preservation Minutes	2,000	-	-	-
Historic Preservation Technical Support	6,500	9,000	(2,250)	6,750
Critical Areas Stewardship	10,000	-	-	-
Critical Areas Ordinance Appeal	10,000	10,000	(10,000)	-
Critical Areas Non-Regulatory Program	10,000	-	-	-
Mitigation Banking	10,000	-	-	-
Transfer of Development Rights Program	10,000	-	-	-
Habitat Management Plan Review	7,500	-	-	-
2025 Population Allocation Study	45,000	-	-	-
2025 Environmental Review	-	55,000	(55,000)	-
Eagle Harbor Master Plan	10,000	-	-	-
Open Water Marina Permits	20,000	-	-	-
Derelict Vessel Removal Program	150,000	150,000	(120,000)	30,000
Shoreline Stewardship Program/Salmon Recovery	80,000	40,000	(10,000)	30,000
Shoreline Master Plan Update	-	95,000	(30,000)	65,000
Mediation	7,500	5,500	(5,500)	-
Public Farmland Program	25,000	-	-	-
Agricultural Support	25,000	20,000	40,000	60,000
Professional Services Pool	15,000	-	-	-
Biodiversity Offsets Program	5,000	-	-	-
Knotweed Eradication	35,000	-	-	-
Code Enforcement	5,000	-	-	-
Downtown Planning Facilitation Services	-	5,000	(5,000)	-
Waterfront Park Master Plan	-	50,000	(10,000)	40,000
Ferry Gateway Preferred Alternative	-	70,000	(35,000)	35,000
Wyckoff Superfund Site	-	35,000	-	35,000
City Of Bainbridge Island Sustainability Internal Program	-	30,000	(10,000)	20,000
City Hall Office Noise Reduction	10,000	-	-	-
Code Overhaul	-	200,000	-	200,000
Emerging Issues	-	10,000	-	10,000
Graphic Design & Outreach	-	20,000	(10,000)	10,000
TOTAL PCD PROFESSIONAL SERVICES	586,500	916,000	(295,625)	620,375

Professional Services Continued

	2007 Final Budget	2008 Preliminary Budget	Changes	2008 Final Budget
PUBLIC WORKS				
Maintenance Expense - Commons	35,000	-	-	-
Landscape Services Contract (O&M)	-	50,000	(30,000)	20,000
Watershed Education Outreach	5,000	10,000	-	10,000
Transportation Committee	-	25,000	(25,000)	-
Water System Plan Update	21,500	-	-	-
Context Sensitive Solution Training Program	50,000	-	-	-
Geo-Technical Services	10,000	-	-	-
Traffic Counts	20,000	25,000	(20,000)	5,000
Flagging Services (O&M)	-	15,000	(9,000)	6,000
Testing Services	10,000	-	-	-
Drainage Testing	10,000	-	-	-
Routine Services	49,000	-	-	-
Vincent Road Groundwater Monitoring	15,000	-	-	-
Surveying Services	10,000	-	-	-
Other Engineering Professional Services - On Call	64,181	100,000	(10,000)	90,000
Other Administration Professional Services	10,000	10,000	-	10,000
On-Call Hydro Geologist	10,000	-	-	-
Arborist Services (Engineering)	30,000	15,000	(15,000)	-
Tree Care & Removal (O&M)	-	15,000	-	15,000
Urban Forestry (Public Works Component)	12,500	5,000	(5,000)	-
Unocal Property	10,000	6,000	(6,000)	-
MUNIS Development (O&M)	-	10,000	-	10,000
SUBTOTAL ENGINEERING, ADMINISTRATION & GENERAL	372,181	286,000	(120,000)	166,000
Transportation Plan Update 2025	-	35,000	-	35,000
Transportation Standards Update	40,000	150,000	(150,000)	-
Shoreline Roads Stabilization Study	5,000	-	-	-
Transportation Visioning Initiative	70,000	-	-	-
Concurrency Program	-	60,000	(60,000)	-
Winslow Traffic Modeling	-	30,000	(15,000)	15,000
Traffic Impact Analyses - Third Party Review	-	40,000	(30,000)	10,000
SUBTOTAL STREETS & ROADS	115,000	315,000	(255,000)	60,000
Waste Water Treatment Plant Outfall Study	50,000	44,800	-	44,800
Stormwater Technical Assistance	30,000	65,000	-	65,000
Sewer System Comp Plan	-	50,000	-	50,000
Water Right Consolidation Study	15,000	-	-	-
Winslow Water	-	18,000	-	18,000
Rockaway Beach	-	3,000	-	3,000
Winslow Sewer	-	7,500	-	7,500
South Island Sewer	-	1,000	-	1,000
Storm Water Spoils Sample Analysis & Vibration (O&M)	-	6,500	-	6,500
Decant Facility Vincent Road Landfill Monitoring Contract	-	18,000	-	18,000
SUBTOTAL UTILITIES	95,000	213,800	-	213,800

Professional Services Continued

	2007 Final Budget	2008 Preliminary Budget	Changes	2008 Final Budget
PUBLIC WORKS Continued				
Island Water Quality Monitoring	117,000	89,000	-	89,000
Groundwater Monitoring	146,000	-	-	-
Household Hazardous Waste Event	15,000	-	-	-
Spill Cleanup & Testing	-	15,000	(5,000)	10,000
Water Resources United States Geological Survey Modeling & Operating	161,000	327,000	-	327,000
Water Resources "ASSIST" Software	4,500	-	-	-
Water Resources GPS/Geographic Info System Mapping Data Collection System	9,000	-	-	-
SUBTOTAL MISC/MULTI-FUNCTION / ISLAND-WIDE NATURAL RESOURCES	452,500	431,000	(5,000)	426,000
TOTAL PUBLIC WORKS PROFESSIONAL SERVICES	1,034,681	1,245,800	(380,000)	865,800
INFORMATION TECHNOLOGY				
Website Improvements	5,000	5,000	-	5,000
Geographic Information System Improvements	10,000	10,000	(10,000)	-
TOTAL INFORMATION TECHNOLOGY PROFESSIONAL SERVICES	15,000	15,000	(10,000)	5,000
GENERAL GOVERNMENT				
Civil Service	**	10,000	(3,500)	6,500
Animal Control	**	55,000	(5,500)	49,500
City Hall General Maintenance	**	55,000	-	55,000
Hotel/Motel Expenditures	**	90,000	4,775	94,775
TOTAL GENERAL GOVERNMENT PROFESSIONAL SERVICES	-	210,000	(4,225)	205,775
CITYWIDE TOTAL PROFESSIONAL SERVICES	3,500,661	4,002,562	(1,054,900)	2,947,662
CITYWIDE TOTAL COMMUNITY SERVICE CONTRACTS (for details see page D-11)	1,475,777	1,485,812	(194,350)	1,291,462
TOTAL PROFESSIONAL SERVICES	4,976,438	5,488,374	(1,249,250)	4,239,124*

Notes:

* Does not include 2007 carryover amounts.

** 2007 Final Professional Services Budget on pages S-6 to S-12 does not reflect Council draws from contingency and the effect of department changes since the original 2007 budget was prepared (for example, creation of General Government Department).

Intergovernmental Services

	2007 Final Budget	2008 Preliminary Budget	Changes	2008 Final Budget
LEGISLATIVE DEPARTMENT				
Kitsap County - Election Costs	30,000	-	-	-
TOTAL LEGISLATIVE INTERGOVERNMENTAL SERVICES	30,000	-	-	-
MUNICIPAL COURT				
Kitsap County - Jury Panels	2,000	2,000	-	2,000
Electronic Home Monitoring/ Home Detention Program	7,000	7,000	-	7,000
TOTAL MUNICIPAL COURT INTERGOVERNMENTAL SERVICES	9,000	9,000	-	9,000
EXECUTIVE DEPARTMENT				
Puget Sound Clean Air Authority	14,268	-	-	-
Kitsap County - Regional Planning	30,000	-	-	-
Kitsap Sound Regional Council - Regional Planning	10,750	-	-	-
Kitsap County - Detox Support	6,776	-	-	-
BI Fire District - Fire Prevention	160,000	-	-	-
Kitsap County Health District - Public Health	48,800	-	-	-
BI Library - Kitsap Regional Library Support	8,500	-	-	-
TOTAL EXECUTIVE INTERGOVERNMENTAL SERVICES	279,094	-	-	-
FINANCE DEPARTMENT				
City Taxes Paid	393,000	-	-	-
State Taxes Paid	200,000	-	-	-
State Auditor's Office - Audit Services	36,000	-	-	-
Kitsap Humane Society - Animal Control	55,000	-	-	-
TOTAL FINANCE INTERGOVERNMENTAL SERVICES	684,000	-	-	-
PUBLIC SAFETY				
ILEADS Computer Systems	8,000	-	-	-
Kitsap County - Prisoner Detention	53,605	53,605	-	53,605
Emergency Preparedness	30,673	30,673	-	30,673
Cencom Investigations	55,847	55,847	-	55,847
Cencom Patrol	171,854	171,854	-	171,854
Patrol	-	8,000	-	8,000
TOTAL PUBLIC SAFETY INTERGOVERNMENTAL SERVICES	319,979	319,979	-	319,979

Intergovernmental Services Continued

	2007 Final Budget	2008 Preliminary Budget	Changes	2008 Final Budget
PLANNING & COMMUNITY DEVELOPMENT (PCD)				
Salmon Recovery/Shoreline Steward	-	3,000	-	3,000
Water Quality Testing	1,000	-	-	-
Kitsap Conservation District	35,000	-	-	-
Knotweed Eradication	-	35,000	-	35,000
Misc. Intergovernmental Services	5,000	-	-	-
Agricultural Support	-	40,000	-	40,000
TOTAL PCD INTERGOVERNMENTAL SERVICES	41,000	78,000	-	78,000
PUBLIC WORKS				
O&M Sewer Operations Sewer District #7	-	120,000	-	120,000
BI School District - Surface Water Education	45,000	-	-	-
TOTAL PUBLIC WORKS INTERGOVERNMENTAL SERVICES	45,000	120,000	-	120,000
INFORMATION TECHNOLOGY				
TOTAL INFORMATION TECHNOLOGY INTERGOVERNMENTAL SERVICES	-	-	-	-
GENERAL GOVERNMENT				
Kitsap County - Voter Registration	-	45,000	-	45,000
BI Fire District - Fire Prevention	-	180,000	-	180,000
State Auditor's Office - Audit Services	-	21,000	-	21,000
Puget Sound Regional Council - Regional Planning	-	12,000	-	12,000
Kitsap County Health District - Public Health	-	50,000	-	50,000
Utilities/Building Audit Services	-	14,500	-	14,500
Puget Sound Clean Air Authority	-	16,000	-	16,000
Kitsap County - Detox Support	-	8,000	-	8,000
Utilities/Street External Taxes	-	176,000	-	176,000
Utilities Interfund Taxes	-	501,181	-	501,181
TOTAL GENERAL GOVERNMENT INTERGOVERNMENTAL SERVICES	-	1,023,681	-	1,023,681
CITYWIDE TOTAL INTERGOVERNMENTAL SERVICES	1,408,073	1,550,660	-	1,550,660

Intergovernmental Expenditures

The City budgets a variety of payments to other governments which are required to be shown as Intergovernmental expenditures.

ELECTION COSTS: The City is required to reimburse Kitsap County for its proportional share of the cost of elections. The cost is calculated by dividing the total County-wide cost by the number of ballot issues.

VOTER REGISTRATION: The City is required to pay its proportionate share of the cost of voter registration. Kitsap County's total cost of voter registration is allocated based on the number of registered voters in each city and in the unincorporated portion of the County.

AIR POLLUTION CONTROL: The City is required to pay an annual assessment to the Puget Sound Clean Air Authority as its share of the costs of their work to improve air quality in the region.

KITSAP COUNTY REGIONAL PLANNING: The City voluntarily maintains membership in the Kitsap Regional Coordinating Council. This organization works on issues of interest to all of the governments in Kitsap County.

PUGET SOUND REGIONAL PLANNING: The City participates in the Puget Sound Regional Council. This organization has largely been concerned with transportation issues in the Central Puget Sound. It is with the recommendation of this organization that the City has received several capital transportation grants.

HEALTH SERVICES: The City is required to provide for the health of its citizens and maintains a contract with the Bremerton-Kitsap County Health District.

KITSAP COUNTY DETOX SUPPORT: The State shares liquor tax revenues and profit on the sale of liquor with cities and counties. As a condition of the City's acceptance of these funds, it is required that a portion of the monies fund detox/rehabilitation efforts in Kitsap County.

FIRE PREVENTION: The City is responsible for fire prevention on the Island. The City contracts with the Bainbridge Island Fire Department (BIFD) to provide fire protection services (fire marshal, review of building plans, etc.) and BIFD is responsible for fire suppression.

LIBRARY SERVICES: As a condition of Kitsap Regional Library providing service to the Island, the City pays utility charges for the Bainbridge Island Branch.

JURY PANELS: The Municipal Court contracts with Kitsap County to provide jury panels for those trials in which a jury is required. This represents a considerable savings over the City administering jury panel selection.

ELECTRONIC HOME MONITORING: The City is required in some instances to provide electronic home monitoring for persons convicted in Municipal Court.

CITY TAXES PAID: The City's water, sewer and storm and surface water management utilities pay a 6.0% utilities tax to the City's General Fund.

STATE TAXES PAID: The City is required to pay sales, use, business and occupation and utility taxes to the State of Washington.

STATE AUDIT SERVICES: The City is required to be audited annually for internal controls and regulatory compliance by the State Auditor's Office (SAO), as well as having an audit of its annual financial statements.

ANIMAL CONTROL: The City is responsible for animal control on Bainbridge Island and contracts with the Kitsap Humane Society to provide these services.

ILEADS COMPUTER SYSTEM: The City's Police Department and other Kitsap County law enforcement agencies share use of the ILEADS computer system which allows effective exchange of information. The City shares the costs of system maintenance.

PRISONER DETENTION: The City contracts with the Kitsap County Sheriff's Office to jail suspects and persons convicted of criminal activity by the Municipal Court. The City is charged \$65.00 per day of prisoner boarding.

CENCOM: Kitsap County Central Communications Services (also known as "911") is provided to the City under contract based on usage.

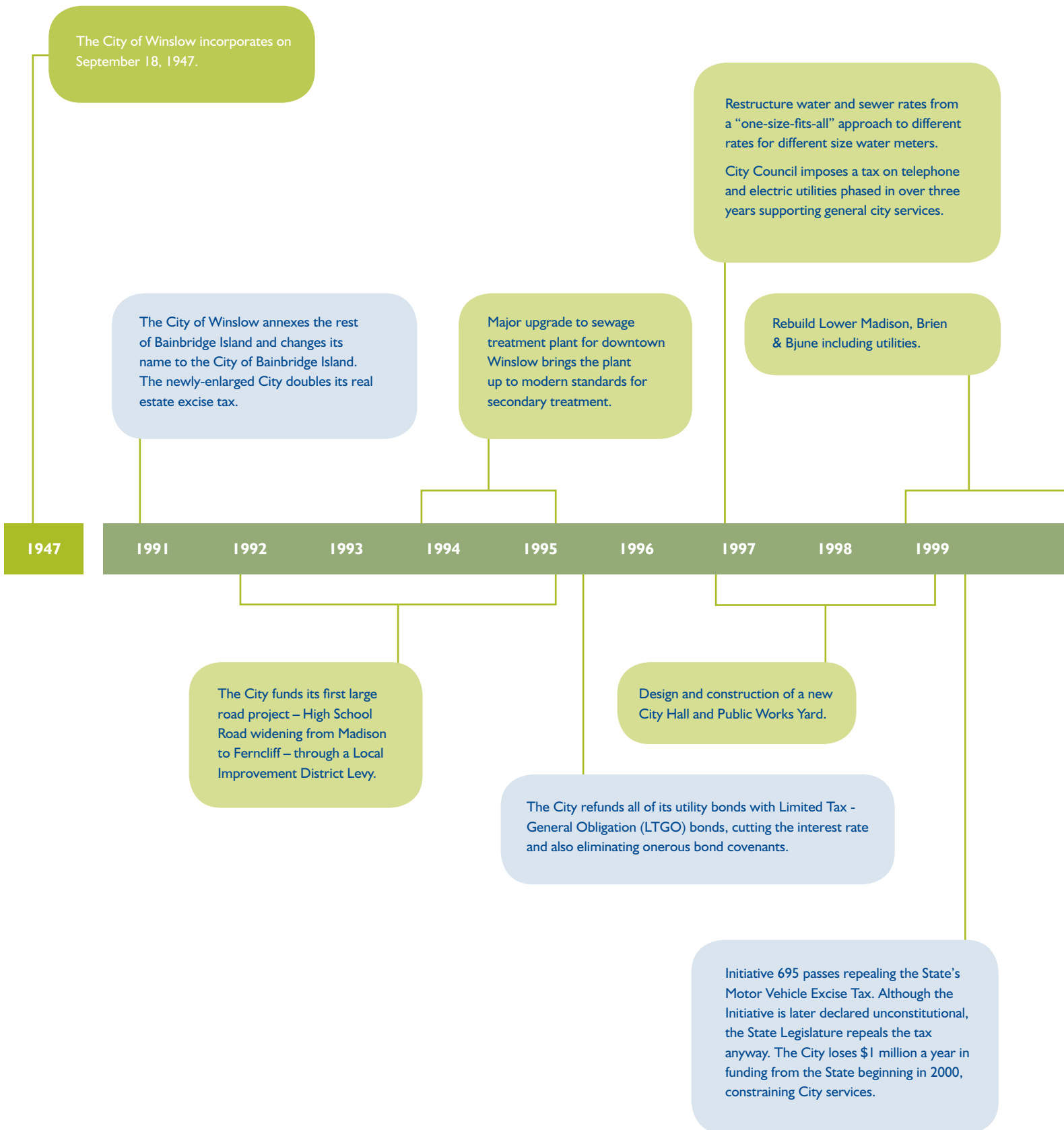
INTERGOVERNMENT TASK FORCE: The City contributes annually to a regional law enforcement task force.

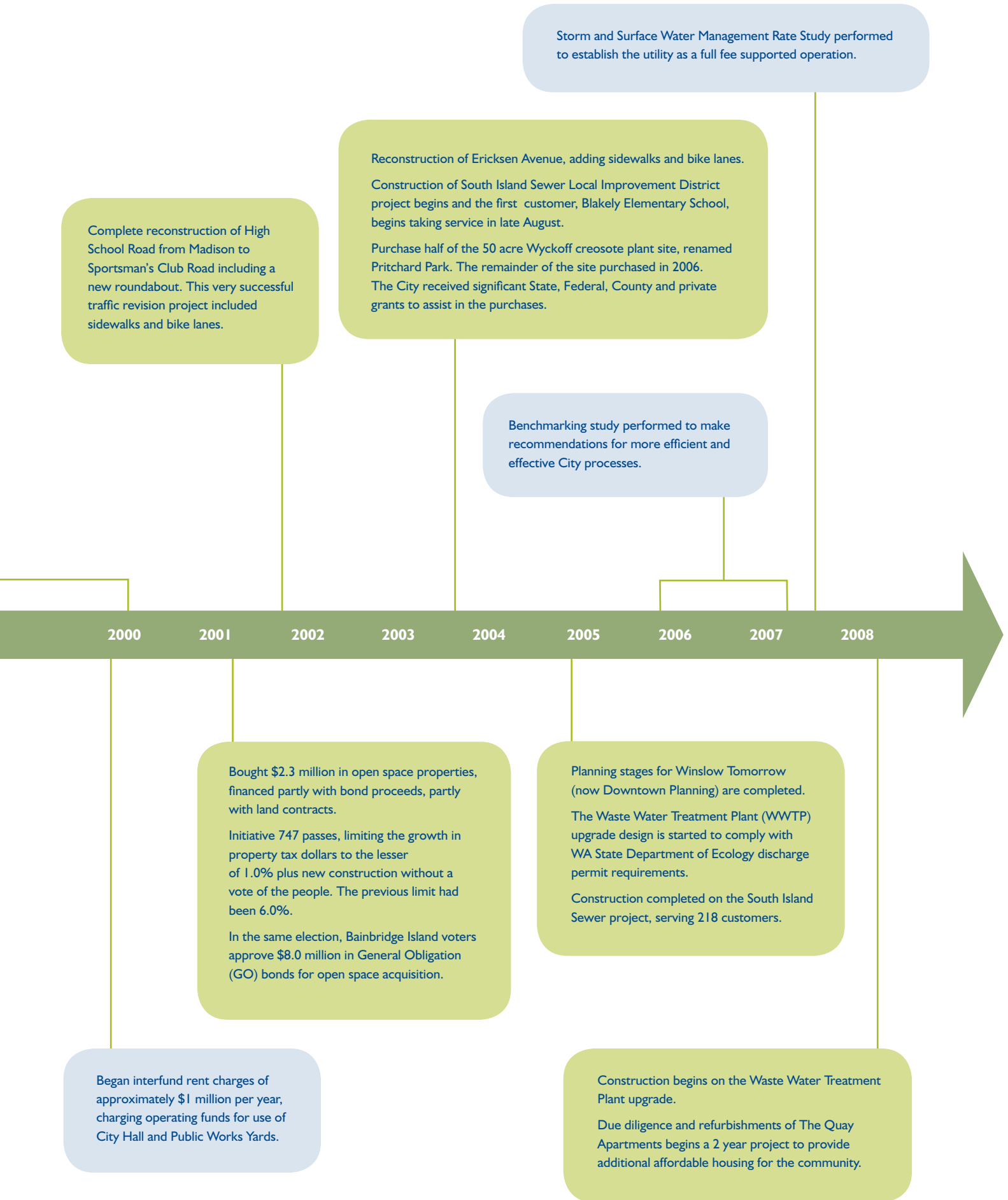
EMERGENCY MANAGEMENT: The City works closely with the Kitsap County Department of Emergency Management and is assessed a portion of its budget.

KITSAP CONSERVATION DISTRICT: Bainbridge Island elected to join the Kitsap Conservation District in 2002. This organization assists Kitsap landowners with information and assistance on natural resources protection, sustainable farming/agricultural protection of soil and water.

SURFACE WATER EDUCATION: The City has contracted with the Bainbridge Island School District (BISD) to provide education on surface water management and in exchange the City pays for BISD's storm water utility charges.

A Brief Fiscal History





Unfunded Mandates

Unfunded mandates are laws passed by the State or Federal government which require local governments to do things that they would not necessarily do on their own. These mandates are termed “unfunded” because the State or Federal government does not provide funding for them. Compliance to these mandates impacts the City’s workplan and expenditures without any corresponding increases in revenue.

Examples of numerous unfunded mandates placed on the City are listed below:

- Homeland Security
- Proportionate Share of Kitsap County Department of Emergency Management
- Federal Sewage Treatment Standards
- Federal Clean Water Act
- Safe Drinking Water Act
- National Pollutant Discharge Elimination System (NPDES) Storm Water Standards
- Model Toxics Control Act Requirements
- Hazardous Waste Management - EPA Requirements
- Puget Sound Clean Air Authority Standards
- Maintenance Cost of State Highways when the City Reaches 25,000 in Population
- Washington State Growth Management Act Requirements
- Shoreline Management Act and Shoreline Master Program Standards
- State Environmental Protection Act (SEPA) 90 day Issuance Requirement
- Commute Trip Reduction
- Open Public Records Act requirements
- Endangered Species Act - Salmon Recovery
- State Solid Waste Guidelines and Disposal Requirements
- Prosecution of State Traffic Law Violators
- Providing a Public Defender
- Americans with Disabilities Act (ADA) Requirements
- US Consumer Product Safety Commission Standards
- Family Medical Leave Act Requirements