CITY OF BAINBRIDGE ISLAND

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

MEMORANDUM

TO: City Council
Doug Schulze, City Manager

FROM: Ellen Schroer, Finance Director

DATE: October 23, 2014

RE: Updates to 2015-2016 Proposed Budget

As we move forward with budget discussions, I'd like to provide you with some information about the dollar impact of the changes discussed to date. The changes fall into three general categories:

Council change to service level: These changes reflect a policy decision to increase the level of service in a current City program.

a. Fund Affordable Housing Fund at $100,000 for 2015 and 2016 for a total impact of $200,000

b. Dedicate $300,000 of Transportation Benefit District support to qualifying annual roads program projects in 2015, increasing total budget for that program.

Updates to Capital Projects: These changes reflect the new project cost and timing discussed with Council through the budget deliberations. Current plans are shown in the CIP summary sheets and supporting project sheets in the packet.

c. Transportation – The current version of the CIP includes $1.23M of 2015 projects, including $303,000 of grant funding and $985,000 of City funding. In 2016, the CIP includes $920,000 of projects, all of which as City funded. The current CIP differs from the version in the Proposed Budget by deferral of some projects. In one case, Country Club Road Reconstruction and Drainage, the deferral is due to the availability of funding for SSWM portions of the projects, and moves $175,000 of spending to 2017.

280 Madison Avenue North
Bainbridge Island, WA 98110-1812
Tel: (206) 842-2545 Fax: (206) 780-8600
City's Website: www.bainbridgewa.gov

d. Non-motorized transportation – The current version of the CIP includes $4.84M of 2015 projects, including $4.09M of grant funding and $752,000 of City funding. In 2016, the CIP includes $577,000 of projects, with $405,000 of grant funding and $172,000 of City funding. The current CIP differs from the version in the Proposed Budget due to changes in scope or timing of some projects.

e. Waterfront Park/City Dock – Both the timing and the cost of these projects have changed. The current CIP being considered by Council reflects $1.0M of City spending in 2015 for the Waterfront Park project and $220,000 for the City Dock project. In 2016, the City Dock project is budgeted for $1.85M, of which $835,000 is anticipated to be grant funded and $638,000 will be City funding. The two year total for these projects as currently presented is $2.2M of City funding, of which $1.6M will be provided by the remaining Washington State Ferry settlement funds, and $638,000 will be required from additional General Fund support.

Staff revision to budgeted amounts: These changes reflect ongoing staff review of the budget, and new information or corrections identified through the fall.

f. Include appropriation of $500,000 towards Police Facility project in 2015. This appropriation replaces the $500,000 noted as a reserve in the Proposed Budget.

g. Update to costs of Police Vehicles in 2015 and 2016 based on 2014 actual costs. Offsetting reductions are identified in the Police Department operating budget

h. Increase the Lodging Tax Advisory Committee appropriation from $125,000 to $135,000 for 2015 and 2016 based on current revenue performance levels.

This list provides a summary of changes discussed and approved to date. Staff will compile all changes and provide options for a balanced budget at a subsequent meeting.

CITY OF BAINBRIDGE ISLAND
CITY COUNCIL AGENDA BILL

PROCESS INFORMATION	
Subject: Ordinance No. 2014-27, Adopting the 2015-2020 Six-Year Capital Facilities Plan	Date: October 28, 2014
Agenda Item: Public Hearing	Bill No.: AB 14-041
Proposed By: Public Works Director Barry Loveless and Finance Director Ellen Schroer	Referral(s):

BUDGET INFORMATION		
Department: Public Works	Fund: N/A	Munis Contract #
Expenditure Req: No	Budgeted? ☒ Yes ☐ No	Budget Amend. Req? ☒ Yes ☐ No

REFERRALS/REVIEW		
Study Session: October 7, 2014	Recommendation: Schedule public hearing for October 28, 2014.	
City Manager ☒ Yes ☐ No ☐ N/A	Legal ☒ Yes ☐ No ☐ N/A	Finance ☒ Yes ☐ No ☐ N/A

DESCRIPTION/SUMMARY

Action Item:

Consideration of Ordinance No. 2014-27 adopting the 2015-2020 update of the six-year Capital Facilities Plan and amending the Capital Facilities Element of the Bainbridge Island Comprehensive Plan.

History:

As part of the Growth Management Act (GMA) requirements, the City annually updates the Capital Facilities Element of the Comprehensive Plan to include a six-year financing plan. The GMA (RCW 36.70A.070(3)(d)) states that a jurisdiction develop a "at least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes". On July 24, 2014, the Planning Commission reviewed the six-year plan and recommended approval of the list of proposed programs.

Since that time, Council has discussed the Capital Improvement Plan (CIP) several times.

Updated -six-year CIP and Projects sheets are provided for inclusion in the Exhibit for the proposed Ordinance.

RECOMMENDED ACTION

I move that City Council schedule Ordinance No. 2014-27, adopting the 2015-2020 Capital Facilities Plan, for third reading and approval on November 25, 2014.

ORDINANCE NO. 2014-27

AN ORDINANCE of the City of Bainbridge Island, Washington, adopting the 2015-2020 update of the six-year Capital Facilities Plan and amending the Capital Facilities Element of the Bainbridge Island Comprehensive Plan.

WHEREAS, in accordance with the Growth Management Act, the City of Bainbridge Island adopted a Comprehensive Plan on September 1, 1994, and revised it on December 8, 2004. The Plan contains a Capital Facilities Element that establishes goals and policies for the provision and financing of capital facilities for the citizens of Bainbridge Island; and

WHEREAS, the Growth Management Act requires that the six-year Capital Facilities Plan be updated at least biennially and adopted as an amendment to the Comprehensive Plan and Comprehensive Plan Policies CF 1.3, 1.4, and 1.5 require an annual update; and

WHEREAS, the 2015-2020 update of the six-year Capital Facilities Plan addresses all of the goals and requirements set forth in the Growth Management Act and the Bainbridge Island Comprehensive Plan; and

WHEREAS, the 2015-2020 update of the six-year Capital Facilities Plan is in accordance with the decision criteria for amendments of the Comprehensive Plan as set forth in BIMC Chapter 2.16.190; and

WHEREAS, the Planning Commission and the City Council have received, discussed, and considered testimony, written comments, and materials from the public; now, therefore,

THE CITY COUNCIL OF THE CITY OF BAINBRIDGE ISLAND, WASHINGTON, DOES ORDAIN AS FOLLOWS:

Section 1. The 2015-2020 update of the six-year Capital Facilities Plan of the Capital Facilities Element of the Bainbridge Island Comprehensive Plan, attached as Exhibit A, is adopted as of _____.

Section 2. In the event that there are instances where the dollar amounts or timing of capital projects included in this update differ from those in other sections of the Comprehensive Plan, the amounts and timing in this update shall prevail.

Section 3. This ordinance authorizes the reformatting of Exhibit A into a final edition for publication and the reformatting of information and the transmission of this information to the State of Washington as the City's annual State Transportation Improvement Program (STIP).

Section 4. The six-year 2014-2020 Capital Facilities Plan of the Bainbridge Island School District adopted on September 11, 2014 is adopted by reference.

DRAFT

Section 5. The six-year Comprehensive Plan of the Bainbridge Island Metropolitan Park & Recreation District adopted by Resolution No. 2014-14 on July 10, 2014 and the 2015 Capital Improvement Plan adopted on _____ are adopted by reference.

Section 6. The 2013-2022 Strategic Plan of the Bainbridge Island Fire Department adopted in October 2013 is adopted by reference.

Section 7. The six-year Capital Facilities Plan of the Kitsap County Sewer District No. 7 for the years 2013-2018 and the 2015 Capital Improvement Plan adopted on _____ are adopted by reference.

Section 8. The 2011-2017 Water System Plan of the Kitsap County Public Utilities District No. 1 for projects identified on Bainbridge Island is adopted by reference.

Section 9. If any section, sentence, clause or phrase of this ordinance shall be held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this ordinance.

Section 10. This ordinance shall take effect and be in force five (5) days from and after its passage, approval and publication as required by law.

PASSED by the City Council this _____ day of _____ 2014.

APPROVED by the Mayor this _____ day of _____2014.

_____
Anne S. Blair, Mayor

ATTEST/AUTHENTICATE:

_____
Rosalind D. Lassoff, CMC, City Clerk

FILED WITH THE CITY CLERK: October 1, 2014
PASSED BY THE CITY COUNCIL:
PUBLISHED:
EFFECTIVE DATE:
ORDINANCE NUMBER: 2014-27

DRAFT

CITY OF BAINBRIDGE ISLAND

2015-2020
CAPITAL FACILITIES PLAN
UPDATE

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I. INTRODUCTION

Capital Facilities Plans (CFPs) are required under State law to identify capital facility deficiencies needed to serve our existing population, plan for capital facility improvements to meet the needs of our future population, and ensure that local governments have the fiscal capacity to afford to construct and maintain those capital facilities. The 201~~4~~5 CFP update includes an inventory of existing facilities, a 20-year forecast of capital facility needs, and a 6-year Capital Improvement Plan (CIP) for the years 201~~4~~5-20~~19~~20.

The Capital Facilities Plan includes summary details of the major capital projects of the City and a financial capacity analysis. As the general purpose government on Bainbridge Island, the City is required to analyze and integrate the capital facilities plans from special purpose districts (Schools, Parks, Fire, etc) into its Capital Facilities Plan. The City and the special purpose districts continue to work together to integrate their capital planning efforts to provide a more even tax impact and to prioritize their projects while still providing quality facilities and services for the citizens they serve. This is consistent with Goal 6 of the Framework of the Comprehensive Plan:

> *All government entities strive to cooperate and serve their constituents in a fiscally sound manner; and Policy CF1.10 of the Capital Facilities Element: The City shall coordinate with other public entities which provide public services within the City to ensure that the Capital Facilities Plans of each of these entities are consistent with the City's Comprehensive Plan.*

This CFP update has been developed in accordance with the RCW 36.70A, the Growth Management Act (GMA), and WAC 365-196, the Procedural Criteria. It begins with a short review of some of the concepts behind the Capital Facilities Plan.

This Capital Facilities Plan is the product of many separate but coordinated planning documents and planning bodies. Each of the special districts (Schools, Parks, Fire, etc) has its own capital facilities or strategic plans, which are attached as appendices to this document. The City's Comprehensive Plan has various elements that relate land use and population growth management to water resources and transportation, which in turn have various adopted plans, including a Non-Motorized Transportation Plan, Water System Plan, a Sewer System Plan, a Storm and Surface Water Management Plan, and a Pavement Management System Plan – each providing an inventory of existing facilities, an analysis of deficiencies and future demand, and recommendation for capital improvements. Most facilities must be planned for years in advance, which means determining not only when a facility will be needed but how it will be financed. For facilities that are projected for four to six years in the future, capital costs are more estimates than actual. As the time for construction nears, actual costs are narrowed as design and engineering are completed. It is important to remember that capital facilities planning is not a once a year or once every two years effort, but an ongoing process requiring continual review as new information becomes available, conditions change, and priorities evolve.

The GMA requires that the Capital Facilities Element contain a financing plan that identifies the type and location of expanded or new capital facilities and the sources of funding that will used to pay for them. There are two questions that must be satisfactorily answered:

1) What is the quantity of the public facilities that will be required during the six years? (identified in the inventory and needs analysis);
2) Is it financially feasible to provide the quantity of facilities that are required? (do we now, or will we, have the money to pay for them?)

Dependable revenue sources must be identified that equal or exceed the anticipated costs. If the costs exceed the revenue, the local government must reduce its level of service, reduce its costs (or increase revenue), or modify the land use element of its Comprehensive Plan to bring future development into balance with available or affordable facilities and services. This plan will examine each type of facility separately. The costs of all the facilities will then be added together in order to determine the financial feasibility of the plan. The Capital Facilities Plan is intended to be a planning document. It, therefore, does not contain the level of detail that the annual budget must contain. Some costs in the plan are estimated in order to give citizens a general idea of how much certain types of projects or facilities may cost.

Relationship of Capital Facilities Plan to the Budget

The Capital Facilities Plan and the City's budget serve different but related purposes. The budget authorizes the amount to be spent during the coming biennium; whereas the Capital Facilities Plan identifies needed capital facilities over a six year period. A requirement of the Capital Facilities Plan is that it show how the needed facilities will be paid for during at least a six-year period. Because State law requires that no money can be spent on capital projects which are not shown in the Capital Facilities Plan, it is important that the budget not authorize spending on capital facilities not in the Plan.

What is a Capital Facility?

Capital facilities are those public facilities, including utilities, which are necessary for a government to carry out its functions to provide services to its citizens. Examples are roads, public buildings, schools, parks, water and sewer systems, fire protection and police protection facilities, and libraries. Often the entire collection of these facilities is referred to as infrastructure. Studies or plans (e.g. transportation studies) are not capital facilities and are not included in the Capital Facilities Plan.

There are several categories of capital projects and a key distinction is whether new or expanded facilities will serve existing residents or future population growth. Projects may also be proposed to maintain or repair existing capital facilities (cure deficiencies). The categories are as follows and will be used to identify specific projects proposed in the Plan:

(M) Major maintenance, repair, renovation, or replacement of an existing facility that do not add additional capacity.
(E) New facilities or improvements to existing facilities that provide added capacity to serve the existing population.
(N) New facilities or improvements to existing facilities that are built primarily to provide added capacity to serve future population or employment growth.

How are Capital Facility Projects Identified?

Capital facility projects are generally identified from a planning process for a particular type of facility (e.g. roads, sewer, water, schools, parks, etc) that includes an inventory of existing facilities, an analysis of existing and future demand for service, an analysis of existing or anticipated deficiencies in service (often based on adopted levels of service), and maintenance needs. This planning process is typically incorporated into a local government's Comprehensive Plan or a specific system plan which is then adopted as part of a Comprehensive Plan.

Levels of Service (LOS)

Levels of Service (LOS) are usually quantifiable measures of the amount and/or quality of public facilities or services that are provided to the community and are usually expressed as a ratio of amount of service to a selected demand unit. For example, sewer LOS is expressed as 100 gallon per capita per day, public school LOS may be expressed as the number of square feet available per student or as the number of students per classroom. Police or Fire protection may be expressed as the average response time for emergency calls. Parks LOS is often expressed as the number of acres of park per 1,000 population. Once the level of service is decided upon it can then be determined what capital improvements are necessary to 1) cure any existing deficiencies, and 2) maintain that level as the community grows.

Prioritizing Capital Projects

Since it is unlikely that there is adequate money and resources to implement every capital project in a one-year period, the City goes through a process to prioritize capital projects. The City uses a combination of criteria to prioritize and rank projects that are proposed in a Six-Year Capital Improvement Project (CIP) list, including consistency with the City's Comprehensive Plan, level-of-service deficiency, financial capacity, budgetary policies, and community need. A recommended Capital Facilities Plan is presented to the City Council for consideration and adoption. Public outreach and participation is integrated throughout this process.

II. CAPITAL FACILITIES INVENTORY & PLANNING

The following is the City's capital facilities inventory. The inventory is organized by category and includes a current inventory of facilities, a narrative providing a general background of the planning activities and some discussion of future plans, and a discussion of level of service (LOS), if applicable.

City Offices, Facilities, & Undeveloped Land

City offices are located at several sites due to space constraints at City Hall. Additional City buildings and facilities provide a variety of functions, including public works operations and house cultural and social services. In recent years, the City has also led an extensive effort to purchase open space and agricultural lands throughout the Island with revenue generated from an $8 million bond approved by voters in 2001.

Table 1: City Land and Office Facility Inventory

Building and Location	Land Area		Building Area		Owned or Leased	Uses
City Hall						Administration, Finance, Planning, & Engineering
- 280 Madison Ave. N	1.92	Ac	24,107	SqFt	Owned	
Police Station						Police
- 625 Winslow Way E	0.82	Ac	7,000	SqFt	Owned	
Municipal Court						Municipal Court
- 10255 NE Valley Rd.	n/a		2,289	SqFt	Leased	
Subtotal Staff Office Space	**2.74**	**Ac**	**33,396**	**SqFt**		
Bainbridge Island Commons						Social Services & Public Meetings
- 223 Bjune Ave.	0.38	Ac	4,975	SqFt	Owned	Under renovation in 2012
Bainbridge Performing Arts (land only)						Land leased to BPA for $1/yr through May, 2081
- 200 Madison Ave. N	2.45	Ac	n/a		Owned	
Public Works Facility						O&M Offices, Shop, and
- 7305 NE Hidden Cove Road	12.62	Ac	22,712	SqFt	Owned	Covered Equipment Storage
Public Works Facility						Covered Storage
- 7305 NE Hidden Cove Road	Included		1,524	SqFt	Owned	
Public Works Facility						Fueling Facility
- 7305 NE Hidden Cove Road	Included		n/a		Owned	
Land with City-owned utilities	15.42	Ac	n/a		Owned	Wells, pump stations, etc.
Total	**34.68**	**Ac**	**67,007**	**SqFt**		

Table 2: City Public Works Facilities Inventory

Facility	Floor Area		Function
Portable office trailers (4)	2,520	SqFt *	Storage, safety & future parks buildings
Steel shop building	2,400	SqFt	Storage - holds telemetry
PW Facility - Wood Building	100	SqFt	Well house
PW Facility - Shop	7,776	SqFt *	Mechanics Shop / Equipment Maintenance
PW Facility - Covered Equipment Storage	11,520	SqFt *	Covered Equipment Storage
PW Facility - Office Trailer	1,792	SqFt *	O & M Office
Fueling Facility			Vehicle Fueling inside covered equipment storage building
Total	**26,108**	SqFt	

*These facilities are also counted in the main office inventory above.

Table 3: City Undeveloped Land Inventory

Location / Description	Land Area		Owned or Leased	Uses
High School Rd. near Madison	1.42	Ac	Owned	proposed surplus property
Head of the Bay	30.77	Ac	Owned	Wellhead protection
Lumpkin Property	11.00	Ac	Owned	Transferring to Park District
Suzuki Property	13.83 ~~15.00~~	Ac	Owned	Potential surplus property
Salter Property	5.00	Ac	Owned	Transferring to Park District
Johnson Farm	14.51	Ac	Owned	Agricultural/Open space
Suyematsu Farm	15.00	Ac	Owned	Agricultural land
County Gravel Pit ("Lovgren Pit")	15.54 ~~17.00~~	Ac	Owned	Transferring to Park District
Council Site ("Road Shed")	2.00	Ac	Owned	Proposed surplus property
Council Site ("Myers Pit")	6.00	Ac	Owned	Proposed surplus property
Vincent Road Landfill	34.15	Ac	Owned	Public Works Facility/open space
Manitou Property less tidelands	1.36	Ac	Owned	Open space
M & E Tree Farm	13.00	Ac	Owned	Open space/Agricultural
Morales Property	4.74	Ac	Owned	Agricultural land
Crawford Property	2.30	Ac	Owned	Agricultural land
~~Near Schel-Chelb~~	~~0.74~~	~~Ac~~	~~Owned~~	~~Transferring to Park District~~
Ft. Ward Estates - 5 lots	1.61	Ac	Owned	Transferring to Park District
Ft. Ward Parade Ground - 2 lots	0.28	Ac	Owned	Transferring to Park District
Lost Valley Trail	8.06	Ac	Owned	Open space
~~Blossom - Pt White Drive~~	~~0.88~~	~~Ac~~	~~Owned~~	~~Transferring to Park District~~
Blossom - Sullivan Road	3.32	Ac	Owned	Transferring to Park District
~~Unocal Site~~ Waypoint Park	1.03	Ac	Owned	Open space ~~Park plans in development~~
Strawberry Plant	4.20	Ac	Owned	Shoreline restoration and park
Bentryn Property	11.50	Ac	Owned	Agricultural land
Pritchard Park Phase II - East	27.18	Ac	Owned	Shoreline restoration and park
Meigs Farm (Cool) & Lowery	24.85	Ac	Owned	Transferring to Park District
Misc. unimproved land	2.24	Ac	Owned	No use specified

Total	**256.06** **~~259.7~~**	**Ac**		
Open Space & Future Park Land Included in Above:			**149.46** **~~152.54~~**	**Ac**

Parks & Trails

Most of the parks and trails on Bainbridge Island are owned and managed by the Bainbridge Island Metropolitan Park and Recreation District. The City has a few parks which are generally maintained (with the exception of Waterfront Park) by the Park District under contract to the City. During the past several years, the City has acquired or helped the Park District acquire a large amount of open space and park lands. A number of these parcels are being transferred to the Park District based on Resolution Number 2011-16. The City has adopted the Bainbridge Island Park and Recreation District Comprehensive Plan ~~for 2008 to 2014~~, which establishes levels of service for park and recreation facilities for the Island as summarized below. Note on columns: NRPA is National Park & Recreation Association; RCO is Washington State Recreation & Conservation Office (formerly the Interagency for Outdoor Recreation); BI P& R is property and facilities owned by the Park and Recreation District; All is all properties and facilities on Bainbridge Island; Recommend is the recommended additional properties and facilities included in the plan.

Table 4: Park Facility Levels of Service

	NPRA	RCO	BI P&R	All	Recmmd.
Acres of Park Land			1413	2506	310
Ratio per Thousand Population	34.45		62.5	110.9	95.48
Waterfront - Freshwater			1	1	0
Ratio per Thousand Population			0.04	0.04	0.03
Waterfront - Saltwater			15	20	0
Ratio per Thousand Population			0.66	0.88	0.68
Kayaking and Canoeing Launch Sites			4	4	7
Ratio per Thousand Population			0.18	0.18	0.37
Boat ramps - saltwater			1	2	0
Ratio per Thousand Population		1.77	0.04	0.09	0.17
Picnic Tables			54	151	106
Ratio per Thousand Population			2.39	6.68	8.71
Picnic Shelters			7	10	8
Ratio per Thousand Population			0.31	0.44	0.61
Multipurpose bike and hike trails (miles)			18.7	20.6	20.7
Ratio per Thousand Population	0.50	0.13	0.83	0.91	1.40
Beach Trail (miles)			1.5	2.6	20.7
Ratio per Thousand Population			0.07	0.12	0.79
Hiking trail (miles)			28.5	34.7	28.1
Ratio per Thousand Population	0.50	0.14	1.26	1.54	2.13
Off-leach dog parks			1	1	4
Ratio per Thousand Population			0.04	0.04	0.17
Playgrounds			8	15	10
Ratio per Thousand Population		0.53	0.35	0.67	0.85
Skateboard courts			1	1	9

Ratio per Thousand Population			0.04	0.04	0.34
Outdoor Basketball Courts			2.5	9.5	12.0
Ratio per Thousand Population	0.30	0.09	0.11	0.42	0.73
Tennis Courts			5	16	6
Ratio per Thousand Population	0.50	0.22	0.22	0.71	0.75
Soccer Fields - Youth			3	7	0
Ratio per Thousand Population			0.13	0.31	0.24
Soccer Fields - Adult			2	4	0
Ratio per Thousand Population	0.10	0.29	0.09	0.18	0.14
Baseball/softball fields - youth			6	10	0
Ratio per Thousand Population			0.27	0.44	0.34
Baseball/softball fields - youth			5	6	0
Ratio per Thousand Population	0.40	0.49	0.22	0.26	0.20
Swimming Pool – sq feet			9400	16400	0
Ratio per Thousand Population	0.05	503	416	725	546
Indoor Recreation Centers (Gymnasium) sq ft			11000	70000	15000
Ratio per Thousand Population			487	3097	2881
Indoor Rec Centers (physical conditioning) Sq Feet			11000	34200	2400
Ratio per Thousand Population			487	1513	1240
Teen Center – sq feet			3000	3000	8000
Ratio per Thousand Population			133	133	373
Senior Center – sq feet			4800	4800	12000
Ratio per Thousand Population			212	212	570
Golf Courses - holes			0	27	0
Ratio per Thousand Population	0.13	0.43		1.19	0.92
Golf Driving Ranges			0	2	0
Ratio per Thousand Population				0.09	0.07

Table 5: Parks & Trails Inventory

Park Site	Owner	Facilities	Size (Acres)
Resource Conservancy :			
Meigs Park	Park District	None as yet	67.0
W. Port Madison Preserve	Park District	Trails, picnic shelters, beach access	13.8
Manzanita Park	Park District	Horse & pedestrian trails	120.0
The Grand Forest	Park District	Horse & pedestrian trails	240.0
Gazzam Lake Preserve (Close, Peters and Veterane)	Park District	Horse & pedestrian trails Beach Access	444.6
Battle Point Park, North	Park District	Fishing pond, trails, picnicking	45.3
Rockaway Beach Parcels	Park District	None as yet - undesignated	0.5
Hawley Cove Park (Eagle Harbor)	Park District	None as yet - undesignated	11.7
Ted Olson Park	Park District	Trails	17.0
Athletic Parks/Playgrounds :			
Battle Point Park, South	Park District	Sport courts, fields, play area, trails, horse arena, maintenance facility	45.0
Strawberry Hill Park	Park District	Sport courts, field sports, classrooms, skate park , picnicking, administrative offices	17.8
Aaron Tot Park	Park District	Children's play structure	0.3

Eagledale Park	Park District	Sport courts, play structure, covered picnic shelter, art center	6.7
Gideon Park	Park District	Trail and playground	2.5
Hidden Cove Park	Park District	Ballfields and trails	7.8
Rotary Park	Park District	Ballfields & children's' play structure	9.8
Sands Road Park	School District	Ballfields	10.0
Resource Activity Parks :			
Camp Yeomalt	Park District	Multi-use bldg, trail, picnicking	3.0
Waterfront Park	City Park	Boat launch, picnicking, tennis courts, playground	8.1
T'Chookwop Park	Park District	Picnicking	0.3
Fay Bainbridge Park	Park District	Picnicking, camping, boat launch, volleyball, sandy beach	16.8
Fort Ward Park	Park District	Boat launch, picnicking, trails, beach access	137.0
Hidden Cove Park (Spargur)	Park District	Shoreline and boat access - to be designed	6.1
Pritchard Park	Park District & City	Shoreline access, WWII Japanese - American Memorial	21.9
Blakely Harbor Park	Park District	Picnicking, hand-carry boat access, shoreline	39.0
Recreation Centers :			
Island Center Park	Park District	Community hall, picnicking	2.5
Linear Park / Trail :			
Fairy Dell Trail Park	Park District	Trail and beach access	2.5
South End Trails	Park District	Trails, easements, trail implementation	4 linear miles
Forest to Sky Trails	Park District	Trails, easements, trail implementation	10.7
Special Use Facility :			
B. I. Aquatic Center	Park District (leased)	Aquatic Center	1.5
Point White Dock	Park District	Dock, fishing, clamming	0.3
Other :			
City Open Space	City	None - Designated for Open Space / Ag	163.72
Total (Acres)			**1,470.72**

Transportation Facilities (Roads, Bike Lanes, Sidewalks, Trails)

Of the many types of capital facilities that are constructed, operated and maintained by the City, the most costly and most familiar to citizens are the transportation facilities. Where there are facility needs that involve SR305 or the ferries, the Washington State Department of Transportation assumes the costs. Kitsap Transit pays for facilities that support transit service.

The transportation system outside of historic Winslow has suffered from "deferred maintenance." The Pavement Management System (PMS) ~~study~~ studies periodically conducted for the City ~~in 1992/1995~~ indicated the wearing surface of many of the roads to be at or near failure, especially the smaller suburban roads. Since many of the Island's roads were initially only scraped and then a thin layer of asphalt applied, the maintenance performed by the City is usually more extensive, and costly, than normal maintenance of "paved" roads. Many roads, having no

substantial base before placing asphalt, need considerable base preparation. The PMS study indicated a need for $600,000 per year for 10-12 years in the annual roads maintenance and repaving program to maintain the roads at the then current status. The City Council recently committed to providing $600,000 per year for the next 6 years to address annual roads maintenance, and is in the process of identifying additional road reconstruction project needs and associated funds.

A complete inventory of the Island's transportation facilities is contained in the Island-wide Transportation System Study and a complete inventory of the Island’s non-motorized transportation facilities is contained in the Non-Motorized Transportation Plan. A summary of those facilities follows:

Table 6: Transportation Facilities Inventory

Type of Facility	Description	Example	Length	
FRC 1 *	State Highway	SR305	6.8	miles
FRC 2 *	Secondary Arterial	Miller Road	35.2	miles
FRC 3 *	Collectors	Oddfellows Road	42.3	miles
FRC 4 *	Residential Urban	Wood Avenue	21.7	miles
FRC 5 *	Residential Suburban	Spargur Loop Road	38.3	miles
FRC 6 *	Unimproved City Roads (gravel)	Walden Lane	10.2	miles
Subtotal			**154.4**	**miles**
Without SR305 & gravel roads			**137.5**	**miles**
Bike lanes**	Shared roadway on paved shoulders	High School Road	23.5	miles
Sidewalks	Paved walkway	Madison Ave.	7.6	miles
Trails	pedestrian, bike, equestrian, etc.	The Grand Forest	6.9	miles

*FRC = Functional Road Classification; Source: Public Works Department, Pavement Management Program (Klohn Leonoff)

** With the exception of SR305, bike lanes on Bainbridge Island are three to five foot paved shoulders. Bike lanes are reported in lane miles. SR305 is included here.

Water

Domestic drinking water is supplied by the City of Bainbridge Island, Kitsap County P.U.D. No. 1, South Bainbridge Water Company, numerous smaller public water systems (2 or more hookups), and over 1,000 private single-dwelling wells.

The levels of service in the Water Element for water systems on Bainbridge Island are the minimum design standards and performance specifications provided in the 1992 Kitsap County Coordinated Water System Plan. Fire flow requirements were adopted by Ordinance 98-30 and Resolution 98-34 and are tiered based on zoning and type of construction. Residences can satisfy deficiencies by installing individual sprinkler systems. Levels of service are as follows:

Table 7: Water System Levels of Service

Pressure	30 psi residual
Pipe sizing	8" diameter min. (where fire system is required)
Storage	"Sizing Guidelines for Public Water Systems"
Quality	Federal and State minimum standards
Fire Flow	Residential Zone R.04 & R.1 = 500 gpm or sprinkler
Fire Flow	Residential Other Zones = 1,000 gpm or sprinkler
Fire Flow	Commercial & LM = 1,000 gpm or don't build

The Bremerton-Kitsap County Health District records indicate approximately 170 water systems on the Island that have 2 or more households connected. The number of Group A & B systems are listed below and following is a summary of systems with more than 100 connections.

Table 8: Group A & B Water Systems

Group A systems	(15 or more connections)	~~44~~ 39
Group B systems	(under 15 connections)	~~124~~ 145

Table 9: Waters Systems with over 100 Connections (~~2005/2006~~ 2010-2013)

		Capacity		Storage
System	**# Connections**	**(ERU)**	**(MGD)**	**Volumes (gal.)**
Island Utility	~~140~~ 197	455	0.43	400,000
PUD #1 North Island	~~1,688~~ 1767	2,028	0.3~~6~~5	~~860,000~~ 825,105
PUD #1 Fletcher Bay	102	Unspec	Unspec	0
Meadowmeer (MWSA)	~~279~~ 306	~~283~~ 335	.45	~~200,000~~ 225,000
South Bainbridge	~~1,395~~ 1,241	1,41~~5~~6	0.90	~~562,000~~ 807,000
Lynwood Center Water	115	Unspec	Unspec	50,000
Winslow (City)	~~2,184~~ 2,708	~~4,727~~ Unspec	~~1.00~~ Unspec	2,800,000
Total	**~~3,791~~ 6,436**	**~~6,540~~ Unspec**	**~~2.43~~ Unspec**	**~~3,597,000~~ 5,107105**

Most existing water systems were established under state and local guidelines and generally provide high quality water at an adequate pressure and flow rate for residential use. However, because of the number of systems on the Island, it must be concluded that there are systems that may not be in compliance with Department of Health water quality requirements and may not meet minimum requirements of pressure and reliability. It is also concluded that most of the smaller systems have poor or nonexistent fire protection designed into their systems due to the cost of providing large diameter pipes and storage tanks.

Winslow Water System

The Winslow Water System is owned and operated by the City of Bainbridge Island under the direction and control of the Department of Public Works. It serves an area similar to the historic Winslow city limits plus Fletcher Bay and Rockaway Beach. The system gets all of its water from the eleven wells owned by the City as noted below. Water is pumped into the distribution system both directly from the well pumps and by booster pump stations. A detailed inventory is provided in the Winslow Water System Plan, which was accepted by the City Council in 2007. The next update of this plan ~~is required in~~was scheduled for January of 2013. However~~, however an extension on this deadline is in process with~~ the Department of Health approved an extension to this deadline in 2013.

Table 10: Winslow Water System Well Inventory

Name	Capacity		Depth		Present Yield	
Head of Bay #1	50	gpm	135	ft.	32	gpm
Head of Bay #1A	150	gpm	145	ft.	135	gpm
Head of Bay #2	215	gpm	50	ft.	184	gpm
Head of Bay #3	100	gpm	50	ft.	270	gpm
Head of Bay #4	138	gpm	150	ft.	115	gpm
Head of Bay #5	96	gpm	160	ft.	111	gpm

Head of Bay #6	110	gpm	70	ft.	91	gpm
Lower Weaver *	80	gpm	135	ft.	47	gpm
Fletcher Bay	688	gpm	1,050	ft.	500	gpm
Sands Ave. #1	288	gpm	1,055	ft.	365	gpm
Sands Ave. #2	600	gpm	1,055	ft.	400	gpm
Commodore Well	100	gpm	190	ft.	47	gpm
Taylor Avenue	80	gpm	600	ft.	56	gpm
Total	**2,615**	gpm			**2,297**	gpm

*Not a potable source - used for construction

Under Washington law, water purveyors, including the City, need water rights in order to be assured that it can continue to provide water. The City has "primary" water rights for 2,054 acre-feet per years and "allocated instantaneous capacity" for 3,037 gpm (about 60% over the City's present capacity).

According to the existing Winslow Water System plan, the system's capacity is adequate to serve the needs of the potential build-out population under existing zoning and build-out to the highest density possible (to R-28) in the Land Use Element. The available sources are adequate to serve a potential population of approximately 7,900 or approximately 4,000 units. The system currently serves a population of 3,500 and approximately 3,500 residential equivalent units. There are, however, upgrades necessary to provide adequate fire flow in areas, more efficiently use existing storage capacity, rehabilitate existing wells, and improve system reliability.

Sanitary Sewage Disposal

The City of Bainbridge Island provides for the collection, treatment, and disposal of effluent in the Winslow service area. The Kitsap County Sewer District #7 treatment plant north of Fort Ward Park serving customers within the District's service area in Fort Ward and the City's sewer service areas in the Emerald Heights, Point White, North Pleasant Beach, and Rockaway Beach neighborhoods and Blakely School. All other residents not within the service areas of the above districts rely upon on-site septic systems that require approval from the Bremerton-Kitsap County Health District.

Levels of service for wastewater treatment systems are typically expressed as the number of gallons of flow per capita per day and the level of treatment provided by the treatment plant. The current and proposed level of service for the Winslow service area follow the Department of Ecology guidelines of 100 gallons per capita per day (flow) and secondary treatment. In areas not served by treatment plants, on-site septic systems must be built to Bremerton-Kitsap County Health District standards that consider combinations of lot size, soil type, infiltration capacity, depth to hardpan, and proximity to surface water among others.

The Winslow sanitary sewer system consists of two separate parts: the collection system, and the treatment plant.

Table 11: Winslow Sewer Facility Inventory

Collection system	15 miles gravity sewer (pipes 8 inches to 12 inches diameter)
	12 miles pressure sewer (pipes 4 inches to 12 inches diameter)
	16 pumping stations (300 to 2,300 gallons per minute)
Treatment plant	Secondary treatment facility located on Donald Place NE (3.9 million gallon per day and 2642 ppd BOD)

The existing system will be able to accommodate projected population growth in the Winslow area through approximately 2018 if maintenance and periodic facility upgrades are performed timely. The sewer system plan was last updated in 1994 and ~~should be updated, or a new sewer system plan should be prepared by the City within the coming 2 to 4 years to~~ the City began working on the update to the General Sewer Plan in July, 2013. The City's goal is to have the updated General Sewer Plan finalized by June, 2015; the updated plan will document the existing system and needs for new facilities and replacement or upgrading existing facilities during the coming decade. The system plan or a separate study should be done to assess infiltration and inflow (I/I) in the collection system so that an I/I reduction program can be undertaken. All pumping stations are now connected to a Supervisory Control/Data Acquisition (SCADA) system that is operated by the City's utility operations team. The SCADA system allows monitoring and operation of pumping equipment and response to alarms from a central station located at the Winslow Wastewater Treatment Plant (WWTP). Additionally, all of the City's sewer pumping stations are now equipped with emergency generators so that operations continue during power interruptions.

The existing WWTP was designed for a population equivalent of 10,000 and began operation in 1978. The WWTP will have an excess "population equivalent" capacity (including commercial and multi-family customers converted to a level population equivalent) of approximately 1600 for flow and 4260 for BOD at the conclusion of the current improvements. The WWTP was upgraded in 1994 at a cost of $2.5 million. An engineering assessment in 2003 identified a number of additional upgrades necessary to meet regulatory requirements for effluent disinfection, energy efficiency and for process reliability and redundancy. Some of the identified upgrades (replacing effluent pumps and controls, and conversion from chlorine-based to ultraviolet-based disinfection) were designed and constructed between 2004 and 2007. Engineering and construction documents for the remaining upgrades to the WWTP process, including enhanced odor control, was completed in 2007 and construction in early 2008. This work was completed in 2011 at a cost of approximately $13.9 million, including engineering and construction management.

An engineering study of the WWTP outfall to Puget Sound was completed in 2008. Planning and decisions regarding future modification of the outfall and related decisions regarding additional WWTP process enhancements, including upgrading the WWTP process to produce Class A effluent and biosolids for discharge or re-use, are proposed future activities.

Surface & Storm Water Management

In the Winslow urban area and a few smaller areas, stormwater is managed by a combination of piped collectors, roadside ditches and natural stream channels. All other watersheds and sub-basins on the Island are drained by natural streams and roadside ditches only. The existing

natural drainage system consists of wetlands, streams, springs, ditches, and culverts crossing roadways and is labor intensive to maintain. Surface and storm water is managed by the City as a utility. A recent Surface and Stormwater Management Plan and ongoing system evaluation are used to identify capital projects. In addition, the City places priority on the improvement and restoration of natural stream channels, particularly undersized or perched culverts, for the improvement of fish passage and fish habitat.

III. FINANCIAL CAPACITY ANALYSIS/ SIX-YEAR CAPITAL IMPROVEMENT PLAN

Provided below is the Six-Year Financial Capacity Analysis and Capital Improvement Plan (CIP) for the City of Bainbridge Island. This CIP list shows the anticipated expense and timing of each project and contains a project description, if available, and the results of the Comprehensive Plan consistency review and level of service (LOS) deficiency analysis. The CIP lists for the special districts on Bainbridge Island are provided in the appendices attached to this document. The City conducts a financial capacity analysis in order to evaluate the City's ability to fund capital expenditures along with general operations. The financial capacity analysis is presented first with assumptions and the CIP list follows.

2015 - 2020 Capital Improvement Plan List

COMPREHENSIVE PLAN

PLAN CATEGORIES

M Major maintenance, repair, renovation or replacement of an existing facility. Does not add additional capacity.

E New facilities or improvements to existing facilities that provide added capacity to serve the existing population.

N New facilities or improvement to existing facilities that are built primarily to provide added capacity to serve future population or employment growth.

U Unclassified

PLAN CONSISTENCY CODES

GC Generally Consistent with Comp Plan

SC Specifically Consistent with Comp Plan

F Flagged; may not be consistent with Comp Plan

I Inconsistent with Comp Plan

LOS Level of Service

PRIORITIZATION

Criteria:

Legal	Necessary to comply with a court order, legal mandate or regulation.
Preservation	Necessary to preserve function.
Deficiency	Necessary to maintain LOS at the state goal.
Discretionary	Other considerations to be defined by community, council and administration. Not a legal requirement, preservations need or deficiency.

Tier:

1	Legal mandate, immediate preservation need, current deficiency.
2	Preservation required in near future, expected deficiency in near future.
3	Discretionary

Priority:

A.	Immediate need
B.	Required within four years
C.	Required more than four years out

City of Bainbridge Island
DRAFT Transportation CIP (2015 - 2020)

10/23/2014
12:00 PM

Project	Location	Grant Eligible	Grant Awarded	Grant Funds	General Comp	Strts Component	Wtr Component	Swr Component	SSWM Comp	2015	2016	2017	2018	2019	2020	2021 - 2034
TRANSPORTATION PROJECTS - 6-YEAR CIP																
Annual Roads Preservation		x		303		Y				918	624	637	649	662	676	9,464
Annual Roads Preservation - Trans Benefit District						Y				300						
Annual Safety Upgrades						Y				50	50	50	50	50	50	700
Mountain View Reconstruction	Manitou to End					Y			Y	20	66					
Wyatt Way Reconstr. - Phase 1	Madison to Lovell	x		2776	Y	Y		Y	Y			150	120	1,330	2,100	
Winslow Way Reconstr. -Ph 2	Madison to Grow	x			Y	Y	Y	Y	Y			TBD	TBD			
Sportsman'sClub/N-Brooklyn	Intersection Imprv.	x				Y					180	813				
Wardwell Rd Reconstr & Drain	Sportsman's to TCrown	x				Y			Y			100				
Country Club Rd Recon & Drain	Pst Toe Jam to Seawall					Y			Y			175				
TRANSPORTATION PROJECTS - 20-YEAR CIP																
Annual Gravel Roads Upgrade Program						Y			Y							TBD
Roadway Reconstruction Projects																
Old Mill Reconstruction	Blakely to Blakely Hill					Y			Y							TBD
Wyatt Way Reconstr. - Phase 2	Ericksen - Madison					Y			Y							TBD
Blakely Hill Road Reconstr	Halls Hill to top of hill					Y			Y							TBD
Halls Hill Road Reconstr	Blakely to top of hill	x				Y			Y							TBD
Shoreline Road Stabilization Projects																
Manitou Beach Rd Stabilization	Falk to Skiff					Y										TBD
Country Club Rd Stabilization	Shoreline frontage					Y										TBD
Manitou Beach Rd Stabilization	Murden Cove - Falk					Y										TBD
Crystal Springs Rd Stabilization	Baker to Pt White					Y										TBD
Intersection Improvement Projects																
Madison/ New Brooklyn	Intersection Imprv.	X				Y										TBD
Madison/ Wyatt	Intersection Imprv.	X				Y										TBD
Sportsman's Club/ High School	Intersection Imprv.	x				Y										TBD
TOTALS										1,288	920	1,925	819	2,042	2,826	TBD
Grant Totals										303		113	90	998	1575	
City Funding										985	920	1,812	729	1,044	1,251	TBD

Amounts in thousands

City of Bainbridge Island — Capital Project Summary

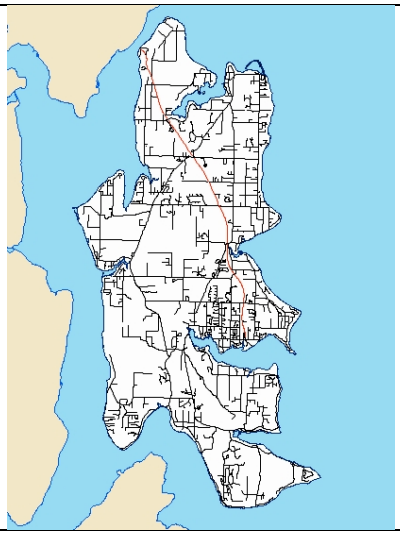
Annual Roads Preservation Program

DESCRIPTION	The Annual Roads Preservation Program consists of a combination of 1) grinding & patching roadways and/or 2) chip sealing. Grinding & patching the roadways is a maintenance operation and chip sealing adds a coating of asphalt oil and fine crushed rock over the existing pavement to preserve the street surface and to keep the roads in good drivable condition.
BENEFIT	Preservation and prolonged life of the roadway system.
SCHEDULE	Annual, preferably during warm weather construction season.
CATEGORY	Preservation 1A M;GC

PROJECT COSTS (1,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Design/permitting	in-house	in-house	in-house	in-house	in-house	in-house
ROW						
Construction	1218	624	637	649	662	676
Sub-total	$1,218	$624	$637	$649	$662	$676
FUND SOURCES (1,000's)						
Street Fund	$615	$624	$637	$649	$662	$676
Grant	303					
Trans Benefit District	300					
Sub-total	$1,218	$624	$637	$649	$662	$676

City of Bainbridge Island — Capital Project Summary

Annual Roadside Safety Upgrades



DESCRIPTION	Following the Staff assessment of roadside conditions on the City's arterial streets in 2014 funding is needed for a new annual program to repair/ replace guardrails, reconstruct soft shoulders, remove obstructions, and address other roadside safety concerns.
BENEFIT	Safety.
SCHEDULE	Annual program.
CATEGORY	M/E, GC, Tier 1, Priority A.

PROJECT COSTS (1,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Design/permitting	in-house	in-house	in-house	in-house	in-house	in-house
ROW						
Construction	50	50	50	50	50	50
Sub-total	$50	$50	$50	$50	$50	$50
FUND SOURCES (1,000's)						
Street Fund	50	50	50	50	50	50
Grant						
Sub-total	$50	$50	$50	$50	$50	$50

City of Bainbridge Island — Capital Project Summary

Mountain View Road Reconstruction Project

(From Manitou)

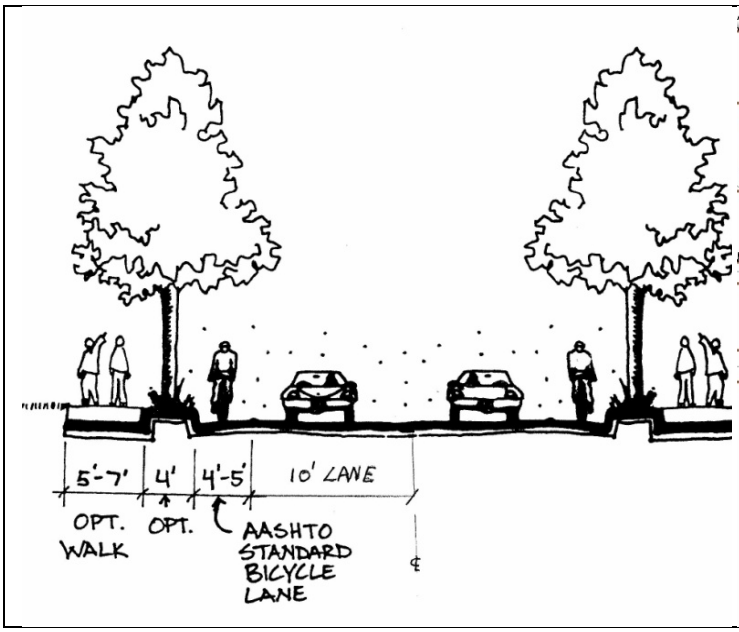
DESCRIPTION	Provides for roadway surfacing reconstruction and storm drainage improvements on Mountain View. Work includes upgrading the inlet condition at the outfall to address a capacity deficiency. This work was identified in the 2012 Area Drainage Study performed by Brown Wheeler Engineering. Note that a significant portion of the work is associated with stormwater improvements.
BENEFIT	Provides for surfacing repairs. Currently the roadway lacks conveyances for storm water. The project provides for conveying storm water and improves the capacity of the existing outfall. Providing conveyances better accommodates fronting property owner stormwater drainage above Gertie Johnson Road and Rolling Bay Walk which has a history of slides.
SCHEDULE	Design to be completed in 2014. Construction delayed to 2015 due to staff resource issues.
CATEGORY	M/E, GC, Tier 1, Priority A

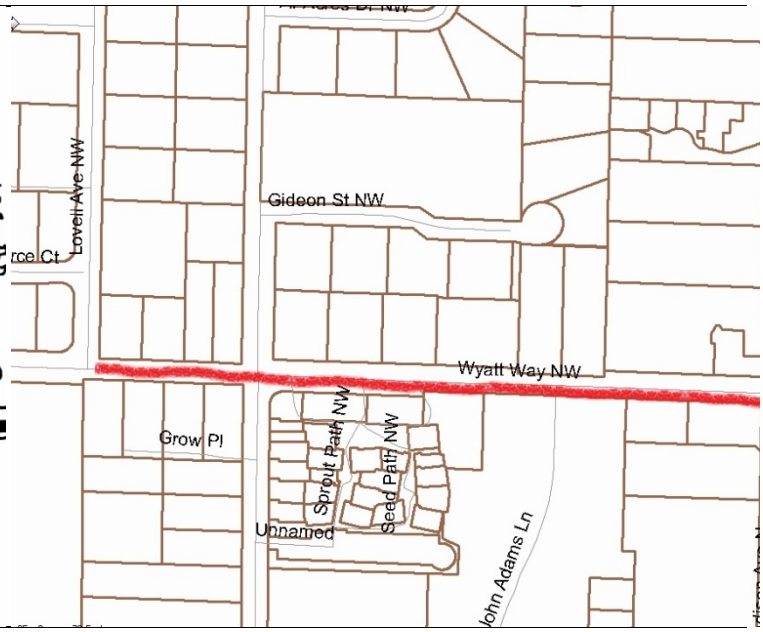
PROJECT COSTS (1,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Design/permitting	32					
ROW	0					
Construction		107				
Sub-total	$32	$107	0	0	0	0
FUND SOURCES (1,000's)						
Street Fund	19.8	66.2				
SSWM Fund	12.2	40.8				
Grant	0					
Sub-total	$32	$107	0	0	0	0

City of Bainbridge Island — Capital Project Summary

Wyatt Way Reconstruction – Phase 1

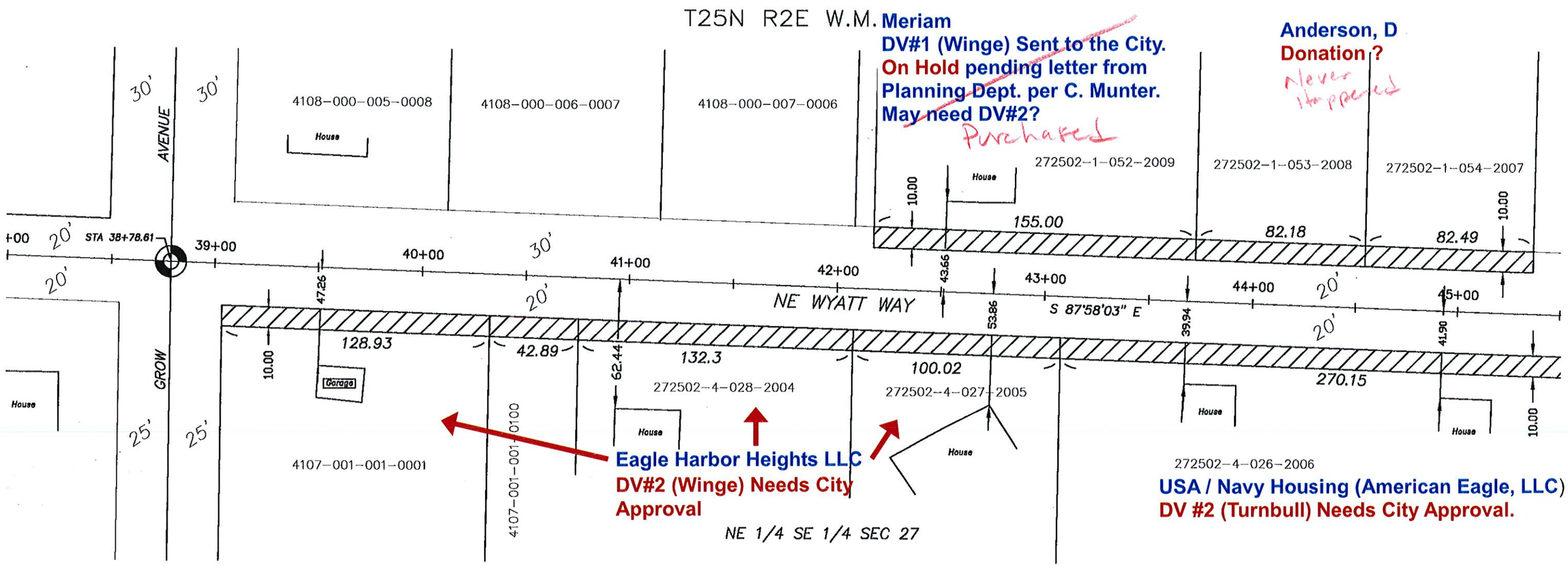
(From Madison to Lovell)





DESCRIPTION	Capacity (level of service) improvements to the intersection of Madison and Wyatt. Current level of service D. Possibilities include round about or signalized intersection. Complete sidewalk and bicycle facilities on both sides of the street from Madison to Lovell. Reconstruct roadway surfacing and drainage. Additional right of way needed along frontage. Design 50% completed in 2006. Potential for Federal (STP) or State (TIB) grant funding.
BENEFIT	Relieve current and future intersection congestion and ensure mobility by implementing improvements prior to development. Address a gap in non-motorized facilities to improve mobility and safety. Support businesses and employment in the downtown area.
SCHEDULE	YR1 Preliminary Design and ROW, YR2/3 ROW & Permitting, YR4 Construction
CATEGORY	M/E, GC, Tier 1(Current Deficiency), Priority A.

PROJECT COSTS (1,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Design/permitting	100	20	80			
ROW	50	100	1250			
Construction	0	0	0	2100		
Sub-total	$150	$120	$1,330	$2,100	$0	$0
FUND SOURCES (1,000's)						
Street Fund	37	30	332	525		
SSWM Fund						
Water						
Sewer						
Grant (TIB?)	113	90	998	1575		
Sub-total	$150	$120	$1,330	$2,100	$0	$0



RIGHT-OF-WAY ACQUISITION

N

MONUMENTS

38+78.61 = BRASS CAP
48+65.31 = CALC'D POSITION
52+50 = COTTON SPINDLE

* TOTAL AREA BASED ON ASSESSOR DATA

OWNERSHIPS

PARCEL NO.	NAME	*TOTAL AREA (SF)	R/W ACQ (SF)
272502-4-026-2006	FAMILY HOUSING NSAB BANGOR	236095	2701.91
272502-4-027-2005	EAGLE HARBOR HEIGHTS LLC	16553	999.19
272502-4-028-2004	EAGLE HARBOR HEIGHTS LLC	21780	1323.93
4107-001-001-0100	EAGLE HARBOR HEIGHTS LLC	6098	427.96
4107-001-001-0001	EAGLE HARBOR HEIGHTS LLC	18731	1290.55
272502-1-052-2009	MERIAM, J	21344	1550.0
272502-1-053-2008	ANDERSON, D	20038	821.8
272502-1-054-2007	ANDERSON, D	20038	824.89

Parcel Notes Last Revised
12-18-06 by Paul Lovgren

ROBERT T. GRANT
STATE OF WASHINGTON
37528
REGISTERED
PROFESSIONAL LAND SURVEYOR
EXPIRES: March 7, 2008
12/11/06

CITY OF BAINBRIDGE ISLAND
ENGINEERING & PUBLIC WORKS DEPARTMENT

Designed By: CDM
Drawn By: CDM
W.O. No.:
Surveyed By: MS
Date: 10-27-2006

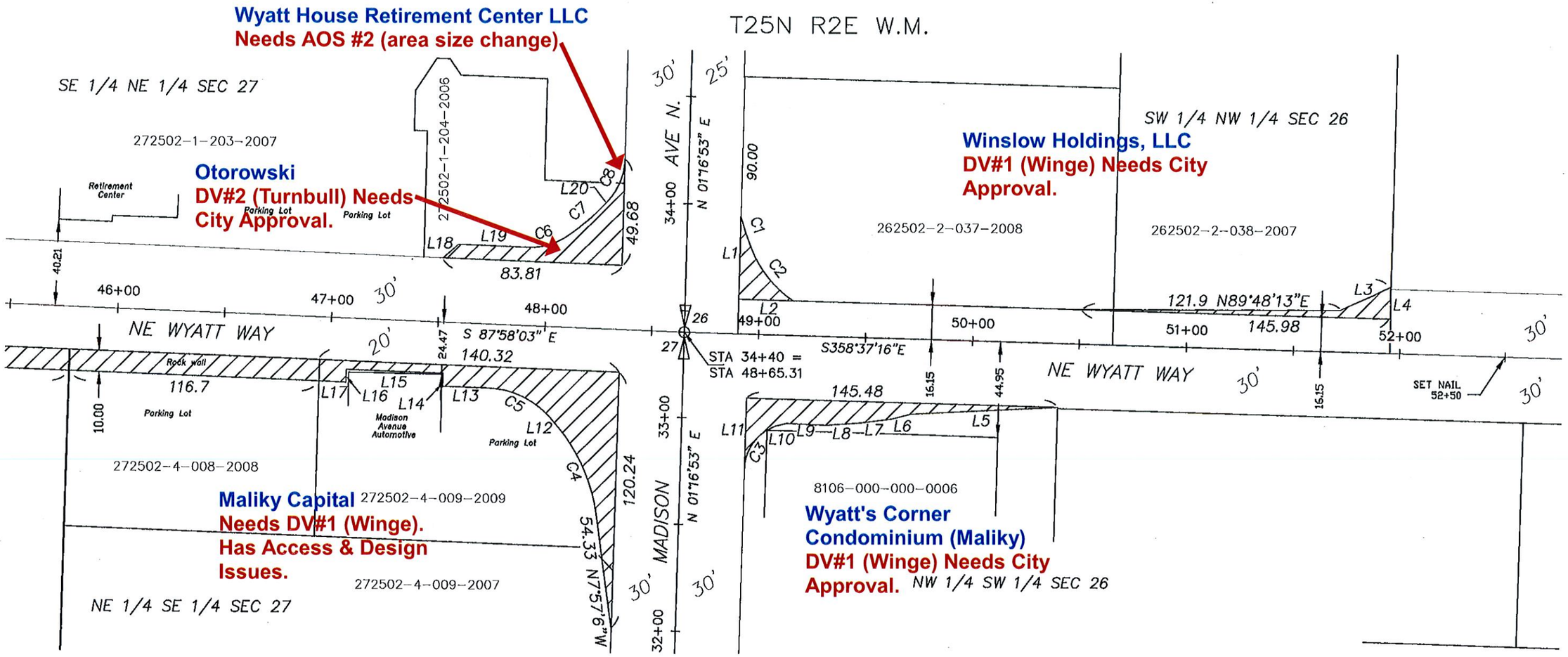
0 50
SCALE: 1" = 50'
BAR MEASURES ONE INCH ON ORIGINAL DRAWINGS

WYATT WAY (GROW TO MADISON)

RIGHT-OF-WAY PLAN
(STA 39+00 TO STA 45+50)

Drawing No. –
Sheet No. 1 / 2 Of Total

G:\PW_CAPITAL_PROJECTS\ACTIVE\WYATT WAY - GROW_MADISON_ROW\5.0 DESIGN PHASE\5.1 DESIGN REPORTS\ROW PLAN\DESIGN\PLANS_FINAL.DWG <<Layout2>> December 6, 2006 10:21:10 AM
Filename: RightOfWayPlans_Final
Date:
Survey Date:
Field Bk/Pg:
Control Monument:
Constructed By:



* TOTAL AREA BASED ON ASSESSOR DATA

OWNERSHIPS			
PARCEL NO.	NAME	*TOTAL AREA (SF)	R/W ACQ (SF)
262502-2-037-2008	WINSLOW HOLDINGS LLC	20909	353.97
262502-2-038-2007	WINSLOW HOLDINGS LLC	19602	421.01
8106-000-000-0006	MALIKY CAPITAL LLC	31363	1064.46
272502-4-009-2009	MALIKY CAPITAL LLC	11761	2564.85
272502-4-009-2007	MALIKY CAPITAL LLC	26136	74.14
272502-4-008-2008	MALIKY CAPITAL LLC	9583	1166.99
272502-1-203-2007	WYAT HOUSE RETIREMENT CENTER	43996	8.56
272502-1-204-2006	OTOROWSKI, C & S	6534	1033.51

LINE TABLE		
LINE	LENGTH	BEARING
L1	38.49	S01°13'55"W
L2	25.48	S88°37'16"E
L3	26.24	N65°46'44"E
L4	14.69	S00°26'39"E
L5	68.79	S87°02'20"W
L6	9.15	S75°00'47"W
L7	15.71	S82°41'15"W
L8	15.15	S86°06'18"W
L9	18.55	N87°49'43"W
L10	3.00	S76°35'30"W
L11	32.86	N01°20'10"E
L12	4.91	N40°20'31"W
L13	21.72	N87°58'03"W
L14	6.00	N02°01'57"E
L15	45.36	N87°58'03"W
L16	6.00	S02°01'57"W
L17	12.61	N87°58'03"W
L18	9.61	N48°49'24"E
L19	32.53	S87°58'03"E
L20	1.96	N42°56'40"E

CURVE TABLE				
CURVE	DELTA ANGLE	RADIUS	LENGTH	TANGENT
C1	5°45'47"	148.50	14.94	7.47
C2	34°42'25"	53.50	32.41	16.72
C3	75°15'19"	21.50	28.24	16.57
C4	32°23'26"	80.00	45.23	23.23
C5	47°37'32"	40.00	33.25	17.65
C6	36°36'09"	30.00	19.17	9.92
C7	12°29'07"	100.00	21.79	10.94
C8	41°42'46"	30.00	21.84	11.43

RIGHT-OF-WAY ACQUISITION

N

Parcel Notes Last Revised 12-18-06 by Paul Lovgren

ROBERT T. GRANT
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37528
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EXPIRES: March 7, 2008
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CITY OF BAINBRIDGE ISLAND
ENGINEERING & PUBLIC WORKS DEPARTMENT

Designed By: CDM
Drawn By: CDM
W.O. No.:
Surveyed By: MS
Date: 10-27-2006

0 50
SCALE: 1" = 50'
BAR MEASURES ONE INCH ON ORIGINAL DRAWINGS

WYATT WAY (GROW TO MADISON)

RIGHT-OF-WAY PLAN
STA 45+50 TO STA 52+00

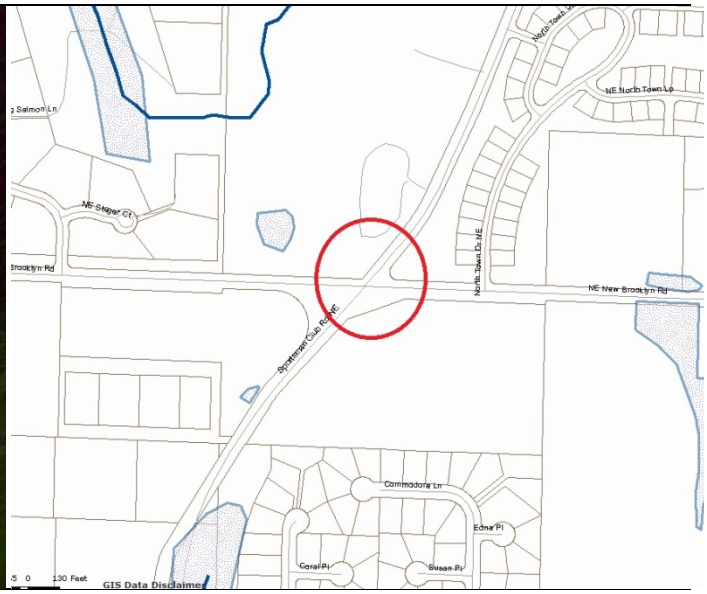
Drawing No. –
Sheet No. 2 / 2 Of Total

G:\PW_CAPITAL_PROJECTS\ACTIVE\WYATT_WAY_GROW_MADISON_(R4)\S.D._DESIGN_PHASE\S.1_DESIGN_REPORTS\ROW_PLAN\RIGHTOFWAYPLANS_FINAL.DWG December 8, 2006 2:02:37 PM
Filename: RightOfWayPlans_Final
Survey Date: Field Bk/Pgs: Control Monument: Constructed By: Date:

City of Bainbridge Island — Capital Project Summary

Sportsman's Club Road and New Brooklyn Road

(Intersection Improvements)



DESCRIPTION	Capacity (level of service) improvements at intersection. Level of service C from 2004 study. Since that time the Sakai and Woodward schools have changed schedules resulting in impacts to the intersection. A roundabout is proposed. Estimated schedule and costs assume a right-of-way donation by the School District.
BENEFIT	Relieve current and future congestion.
SCHEDULE	YR1 Design and Permitting. YR2 Construction.
CATEGORY	M/E, GC, Tier 1(Current Deficiency), Priority A.

PROJECT COSTS (1,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Design/permitting	180					
ROW	0					
Construction	0	813				
Sub-total	$180	$813	$0	$0	$0	$0
FUND SOURCES (1,000's)						
Street Fund	$180	813				
SSWM Fund						
Water	*	*				
Sewer	*	*				
Grant	*	*	0	0	0	
Sub-total	$180	$813	$0	$0	$0	$0

City of Bainbridge Island — Capital Project Summary

Wardwell Road Reconstruction Project

(From Short of Sportsman's Club to Triple Crown)

DESCRIPTION	Provides for roadway surfacing reconstruction and storm drainage improvements. The City completed design in 2014 with funds received from a DOE grant for water quality improvements. The City plans to apply for grant funding for the water quality related elements of the project in 2015. The culvert replacement at Woodward Creek listed separately may be combined with this project. Temporary construction easements may be needed.
BENEFIT	Provides for surfacing repairs. Currently the roadway lacks conveyances. The project provides for the construction of the conveyance system for the roadway to reduce ponding and improve water quality. Currently the Woodward Creek culvert overtops during storm events and does not provide for fish passage. The Grant allows the City to comprehensively address road repair and stormwater drainage at a reduced cost.
SCHEDULE	Design to be completed in 2014. Candidate for DOE grant funding application in 2015.
CATEGORY	M/E, GC, Tier 1, Priority A.

PROJECT COSTS (1,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Design/permitting	60					
ROW	0					
Construction	0			446		
Sub-total	$60			$446		
FUND SOURCES (1,000's)						
Street Fund	0			100		
SSWM Fund	0					
DOE Grant	60			346		
Sub-total	$60			$446		

City of Bainbridge Island
Draft Non-Motorized Transportation CIP (2015 - 2020)

10/23/2014
12:00 PM

Project	Location	Grant Eligible	Grant Awarded	Grant Funds	General Comp	Strts Comp	Wtr Comp	Swr Comp	SSWM Comp	2015	2016	2017	2018	2019	2020	2021 - 2034
NON-MOTORIZED PROJECTS - 6-YEAR CIP																
SR305/Olympic Drive NM	Harbor Dr. to Winslow Way	x	x	1,092		Y				724		618				
Sound to Olympic Trail Phase 2	Winslow W. to Hi School Rd.	x	x	1,254		Y				1,450						
Sound to Olympics Trail Phase 3	STO Trail to Ericksen Ave.	x		2,427		Y				215	15	100	2,610			
Sound to Olympics Trail Phase 4	Vineyard Ln to High School Rd	x		692		Y				800						
Wing Point Way Non Motorized	Ferncliff to Park	x		1,331		Y	Y	Y		1,539						
Islandwide Gaps ROW Acquisition	* Identifies Projects					Y				TBD	TBD	TBD	TBD			
Wyatt Way Reconstr- Phase 1		x												TBD	TBD	
Winslow Way Reconstr.- Phase 2	Madison to Grow	x				Y	Y	Y				TBD	TBD			
Cave Ave. Sidewalk Improvements				8		Y				6	3	43	25			
Connecting Pathways						Y				25	25	25	25	25	25	350
C40-Spot Projects						Y				50	50	50	50	50	50	700
Top 5 Road Safety Projects by NMTAC:																
C40 - Miller Bay Road	Tolo to Pederson Hill	x		874		Y						113	897			
C40 - Bucklin Phase 2	Blakely - Fletcher Bay	x				Y				31	16	252	281			
C40 - Eagle Harbor - Phase 1	Wyatt - Past Bucklin	x				Y			Y			50	20	7	360	275
C40 - Eagle Harbor - Phase 2	Pst Bucklin- McDonald	x				Y										700
C40 - Fletcher Bay Road	New Brooklyn to HS Rd	x		405		Y				2	468					
C40 - Lynwood Center	Bucklin - Pt. White	x				Y									505	
Transportation Projects - 20 Years CIP																
Wyatt NM - Phase 2	Ericksen - Madison					Y										TBD
Wyatt Sidewalk Extension	E of Weaver - Weaver					Y										TBD
Wyatt sidwalk Extension	Weaver to Gowen					Y										TBD
Sound Olympics Trail Future Phases	Various	x				Y										TBD
C40 - Valley	N. Madison - Sunrise					Y										TBD
Grow Ave NM Impr.	Winslow Way - Wyatt					Y										TBD
Lost Valley Trail - Phase 1	Carmella Lane					Y										TBD
Madison Avenue NM Impr.	Wyatt to High School					Y										TBD
C40 - Fletcher - Phase 2+	Lynwood to High School	x														TBD
C40 - Day	SR305 to N. Madison	x														TBD
C40 - Blakely	Bucklin to Country Club	x														TBD
C40 - Sportsman's Club	Wyatt to SR305	x														TBD
C40 - High School	Sportsman's to Fletcher Bay	x														TBD
C40 - North Madison, Phase 3+	Winther to Day	x														TBD
TOTALS										4,842	577	1,251	3,908	82	940	TBD
Grant Totals										4,090	405	463	2,387	0		
City Funding										752	172	788	1,521	82	940	TBD

Amounts in thousands

City of Bainbridge Island — Capital Project Summary

SR305 – Olympic Drive Non-Motorized Improvement Project

Harbor Drive to Winslow Way

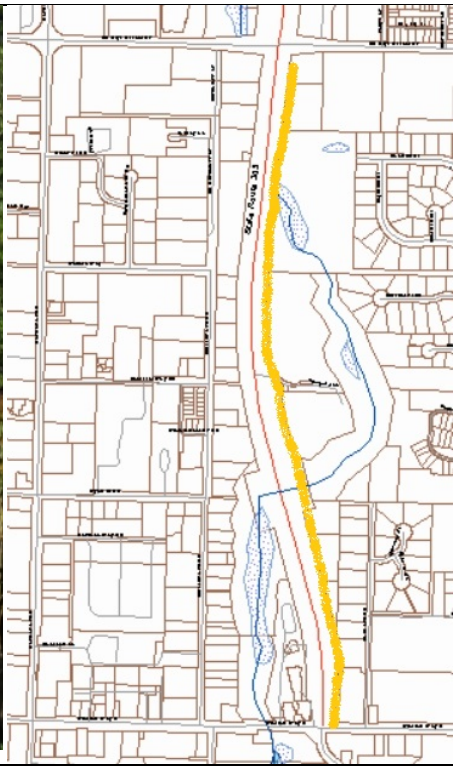
DESCRIPTION	Olympic Drive is a roadway with inadequate pedestrian and bicycle accommodations. This project provides improvements for pedestrians and cyclists along this heavily trafficked roadway.
BENEFIT	Non motorized level of service improvement, safety enhancement
SCHEDULE	Phase 1 Design in late 2013 and 2014, Construction in 2015. Phase 2 eligible for grant application in 2016.
CATEGORY	Deficiency 1B, E; SC

PROJECT COSTS (1000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Design / Permitting	304	0	0	175		
ROW	0	0	0	0		
Construction	0	724	0	443		
Sub-total	$304	$724	$0	$618	$0	$0
FUND SOURCES (1000's)						
Street Fund	224	80	0	170		
Grant	120	644	0	448		
Sub-total	$344	$724	$0	$618	$0	$0

City of Bainbridge Island — Capital Project Summary

Sound to Olympics Trail, Phase 2

Winslow Way to High School Road



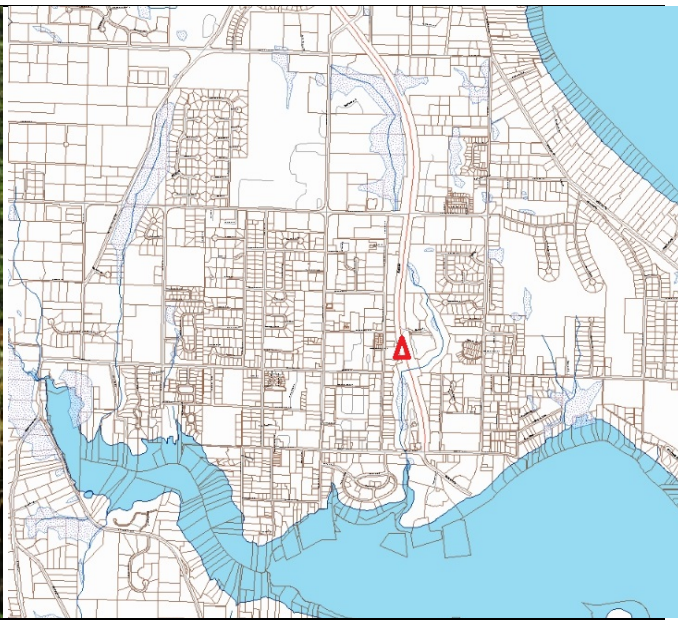
DESCRIPTION	Design of Sound to Olympic trail and study of branch trails. Construction of separated pathway from Winslow Way to the existing Ravine Creek non motorized bridge.
BENEFIT	Non motorized level of service improvement, safety enhancement
SCHEDULE	Design in 2014 and construction in 2015
CATEGORY	E/N, SC, Tier3, Priority C

PROJECT COSTS (1,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Design/permitting	420					
ROW						
Construction		1,450				
Sub-total	$420	$1,450	$0	$0	$0	$0
FUND SOURCES (1,000's)						
Street Fund	57	196				
Grant	363	1,254				
Sub-total	$420	$1,450	$0	$0	$0	$0

City of Bainbridge Island — Capital Project Summary

Sound to Olympics Trail, Phase 3

(Connecting Wing Point Way to Wyatt Way)



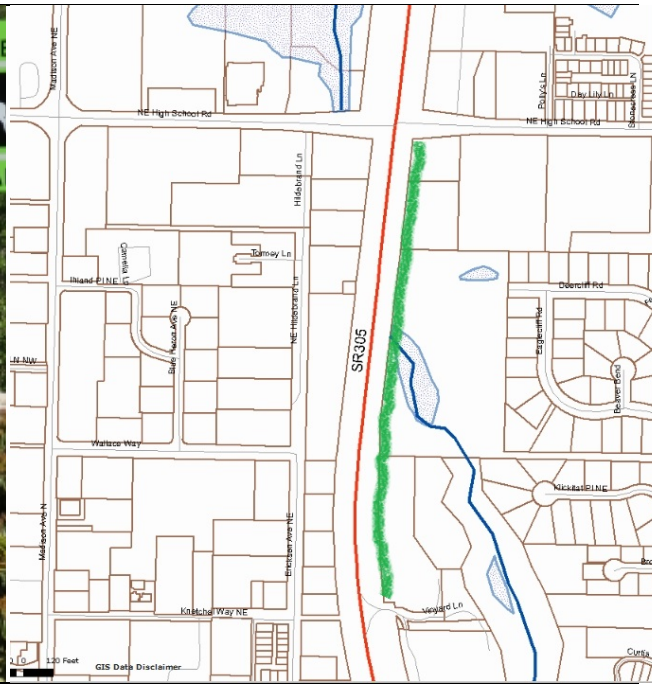
DESCRIPTION	Separated grade crossing to connect Ericksen Avenue near Wyatt to the STO trail near Vineyard. Application submitted for Pedestrian Bicycle Program Grant for design. Right-of-way Acquisition may be needed depending on location and configuration.
BENEFIT	Non motorized level of service improvement, safety enhancement
SCHEDULE	Design in 2015.
CATEGORY	E/N. SC, Tier 3, Priority A.

PROJECT COSTS (1000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Design / Permitting	200	10	50	0		
ROW	15	5	50	0		
Construction	0	0	0	2610		
Sub-total	$215	$15	$100	$2,610		
FUND SOURCES (1000's)						
Street Fund	46	15	100	352		
Grant	169			2258		
Sub-total	$215	$15	$100	$2,610		

City of Bainbridge Island — Capital Project Summary

Sound to OlympicsTrail, Phase 4

Vineyard Lane to High School Road



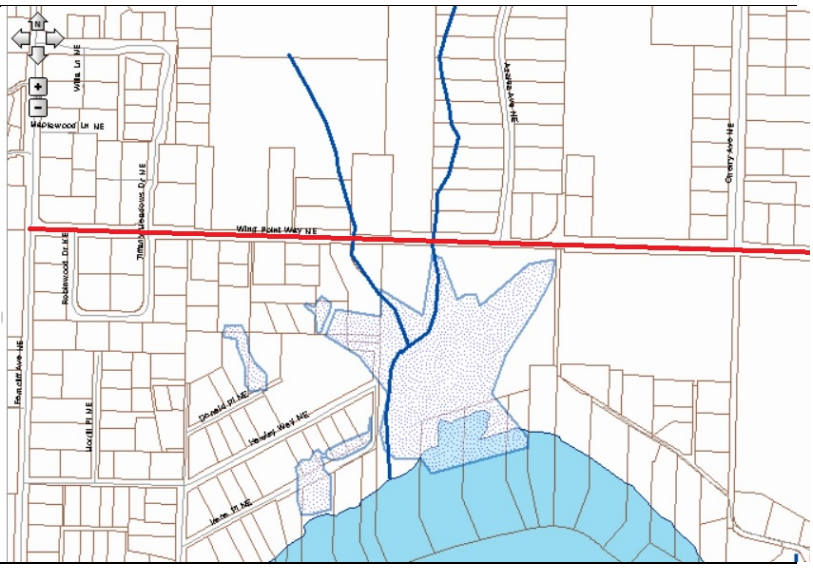
DESCRIPTION	Construction of separated pathway from the existing Ravine Creek non motorized bridge to High School Road.
BENEFIT	Non motorized level of service improvement, safety enhancement
SCHEDULE	Design in 2014 and construction in 2015
CATEGORY	E/N, SC, Tier3, Priority A

PROJECT COSTS (1,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Design/permitting						
ROW						
Construction	800					
Sub-total	$800	$0	$0	$0	$0	$0
FUND SOURCES (1,000's)						
Street Fund	108					
Grant	692					
Sub-total	$800	$0	$0	$0	$0	$0

City of Bainbridge Island — Capital Project Summary

Wing Point Way Non Motorized Improvement

(From Ferncliff to Park)



DESCRIPTION	Reconstruct roadway surfacing and drainage. Provide sidewalk, on the downhill side, and shoulders, on the uphill side. Water and sewer utility repairs are also included.
POLICY	Project Identified in CIP. Council authorized grant accept. and Design Contract award August, 2013
BENEFIT	Preservation, safety enhancement, & non-motorized level of service.
SCHEDULE	The City received grant funding for the design phase in the summer of 2013. The City contracted with HDR. Design began in late 2013 and continued with permitting in 2014. The City submitted application for grant funding in 2014 for the construction phase.
CATEGORY	M/E, GC, Tier 1(Current Deficiency), Priority A.

PROJECT COSTS (1,000's)	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
Design/permitting	371					
ROW	0					
Construction	0		3381			
Sub-total	$371	0	3381	0	0	0
FUND SOURCES (1,000's)						
Street Fund	48		208			
Storm Drain Fund	0		0			
Water	10		769			
Sewer	10		1073			
STP Grant	303		1331			
Sub-total	$371	$0	$3,381	0	0	0

City of Bainbridge Island — Capital Project Summary

Island-wide Right-of-Way Gaps Acquisition

(Various locations)

DESCRIPTION	Procure right-of-way for critical non-motorized improvement projects. Locations include Bucklin Hill from Blakely to Fletcher for the C40 Bucklin project, Cave Avenue for a sidewalk, Eagle Harbor Drive at Cooper Creek for C40 Eagle Harbor – Phase 1, Knetchel for a sidewalk , Wyatt between Grow and Lovell for the Wyatt Way Reconstruction Project, and adjacent to SR305 for the Sound to Olympics Trail. The project will provide for consulting services for right-of-way outreach and negotiations, appraisals, funding purchase of real property. Additionally where the City may apply for federal funding the project will provide for an agreement with WSDOT for oversight.
BENEFIT	Safety and Non Motorized Transportation Connectivity.
SCHEDULE	TBD based on CIP programming priorities.
CATEGORY	E, GC, Tier3, Priority C

PROJECT COSTS (1,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Design/permitting	0	0	0	0	0	0
ROW	TBD	TBD	TBD	TBD	TBD	TBD
Construction	0	0	0	0	0	0
Sub-total	TBD	TBD	TBD	TBD	TBD	TBD
FUND SOURCES (1,000's)						
Street Fund	TBD	TBD	TBD	TBD	TBD	TBD
Storm Drain Fund	0	0	0	0	0	0
STP Grant	0	0	0	0	0	0
Sub-total	TBD	TBD	TBD	TBD	TBD	TBD

City of Bainbridge Island — Capital Project Summary

Cave Avenue Sidewalk Improvements

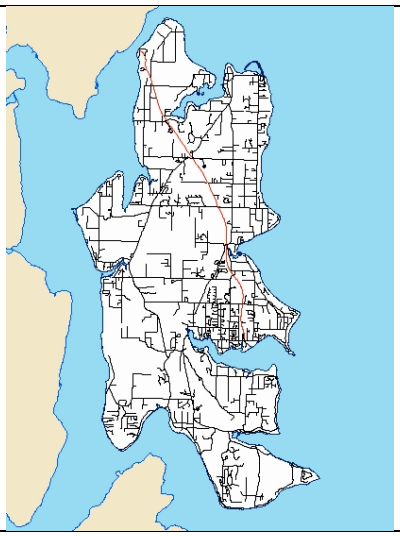
DESCRIPTION	The City received a developer contribution in 2014 for the purpose of constructing a 330 linear foot section of sidewalk on the east side of the street fronting an undeveloped parcel. If not constructed within 5 years the contribution will be refunded. In order to construct the improvement the City needs to acquire right-of-way.
BENEFIT	Addresses a gap in the sidewalk on the east side of the roadway.
SCHEDULE	YR1: Preliminary design and ROW; Yr2&3; ROW, Yr 4; Design, Permit, Construct.
CATEGORY	M/E, GC, Tier 1(Current Deficiency), Priority B.

PROJECT COSTS (1,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Design/permitting	0						0
ROW	6	3	43				52
Construction				25			25
Sub-total	$6	3	0	0	0	0	9
FUND SOURCES (1,000's)							
Street Fund	6	3	43	17			69
Storm Drain Fund							0
Water							*
Sewer							*
Contribution				8			8
Sub-total	$6	0	0	0	0	0	6

City of Bainbridge Island — Capital Project Summary

Connecting Pathways

(Various locations)



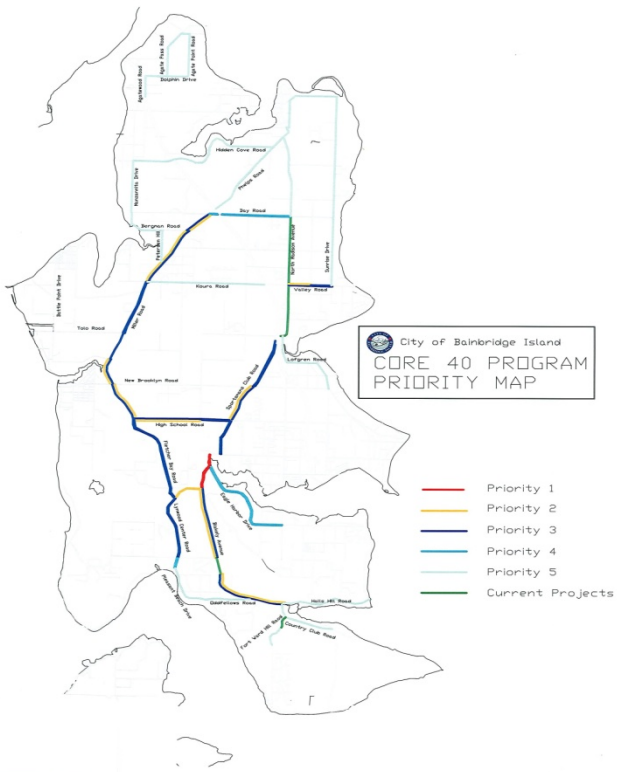
DESCRIPTION	Annual funding to address trail opportunities such as easements and construction. Potential projects include Bucklin Hill trail near Hyla School, Sportsman's Club Spine Trail (near Sportsman's Club), Sportsman's Club Spine Trail (north of Sakai School), Lost Valley starting at Carmela and on City parcel, Cave connector to STO trail, Woodward School (Sportsman's to Wardwell) and Central Connecting Path Spine Trail (Wardwell to Koura)
BENEFIT	Safety and Non Motorized Transportation Connectivity.
SCHEDULE	As opportunities arise
CATEGORY	E, SC, Tier3, Priority C

PROJECT COSTS (1,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Design/permitting	0	0	0	0	0	0
ROW	0	0	0	0	0	0
Construction	25	25	25	25	25	25
Sub-total	$25	$25	$25	$25	$25	$25
FUND SOURCES (1,000's)						
Street Fund	25	25	25	25	25	25
Storm Drain Fund	0	0	0	0	0	0
STP Grant	0	0	0	0	0	0
Sub-total	$25	$25	$25	$25	$25	$25

City of Bainbridge Island — Capital Project Summary

C40 – Annual Spot Projects

(Various locations)



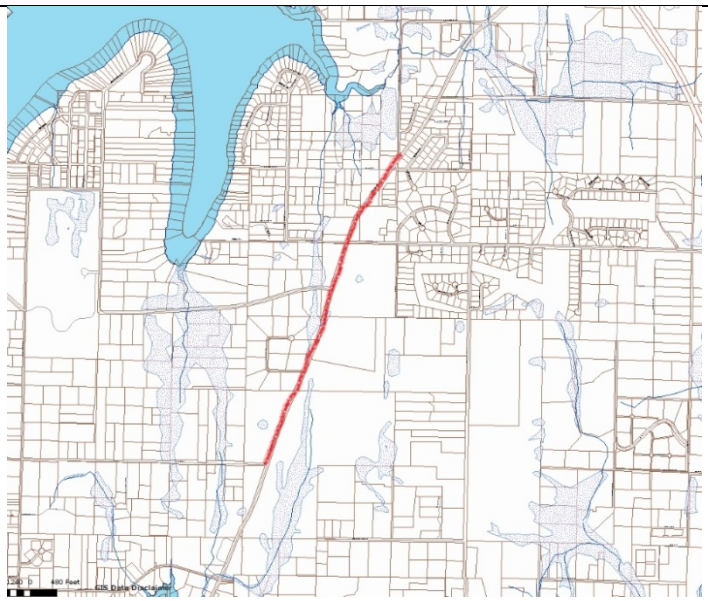
DESCRIPTION	Add on to the Annual Roads Preservation Program to fund shoulder repairs and infill missing short segments. Potential projects include Wyatt (Weaver to Finch), Eagle Harbor (blind curve near McDonald), Finch (Wyatt to Sportsman's), and Fletcher Bay (blind curve near Island Center Hall).
BENEFIT	Safety and Non Motorized Transportation Connectivity.
SCHEDULE	Constructed annually.
CATEGORY	E, SC, Tier3, Priority C

PROJECT COSTS (1,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Design/permitting	0	0	0	0	0	0
ROW	0	0	0	0	0	0
Construction	50	50	50	50	50	50
Sub-total	$50	$50	$50	$50	$50	$50
FUND SOURCES (1,000's)						
Street Fund	50	50	50	50	50	50
Storm Drain Fund	0	0	0	0	0	0
STP Grant	0	0	0	0	0	0
Sub-total	$50	$50	$50	$50	$50	$50

City of Bainbridge Island — Capital Project Summary

C40 Miller Bay Road

(From Tolo Rd. to Peterson Hill Rd.)



DESCRIPTION	Provide shoulder widening on both sides of Miller Bay Road from Tolo Road to Miller Bay Road. Assumes that no permanent ROW acquisition is needed.
BENEFIT	Safety and Non Motorized Transportation Connectivity.
SCHEDULE	Yr1; Design & Permit. Yr2; Construct.
CATEGORY	E/N, SC, Tier 3, Priority A.

PROJECT COSTS (1,000's)	YR 1	YR 2	YR 3	YR 4	YR 5	YR6
Design/permitting	113	-				
ROW	0	0				
Construction	0	897				
Sub-total	$113	897	-	0	0	
FUND SOURCES (1,000's)						
Street Fund	15	121				
Storm Drain Fund	0	0				
STP Grant	98	776				
Sub-total	$113	897	0	0	0	

City of Bainbridge Island — Capital Project Summary

C40 Bucklin Hill Road – Phase 2

(From Blakely to Fletcher)

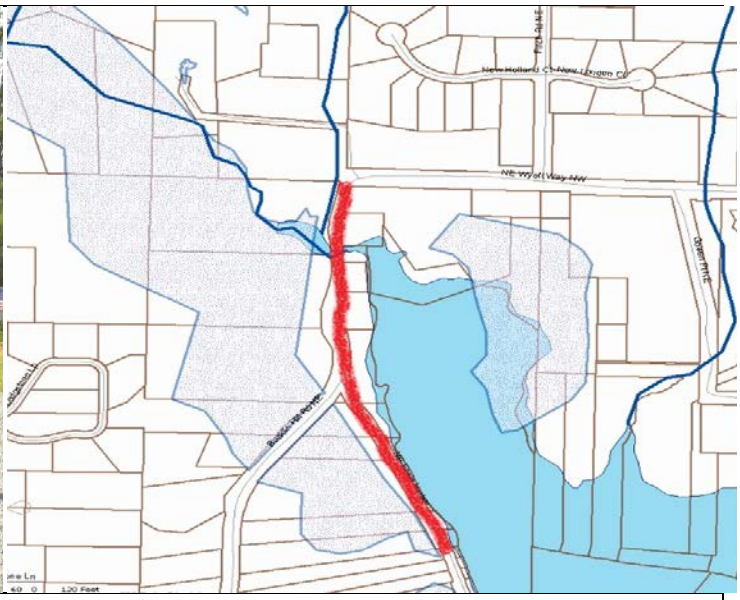
DESCRIPTION	Provide shoulder widening on both sides of Bucklin Hill Road and Lynwood Center Road from Blakely Avenue to Fletcher Bay Road. The project is planned to be designed by COBI staff w/ the support of a consultant for right-of-way acquisition.
BENEFIT	Safety and Non-Motorized Transportation Connectivity.
SCHEDULE	Yr1; Design to 30% and begin ROW acquisition. YR2&3; Following right of way acquisition, permitting and complete the design. YR4; Construct.
CATEGORY	E/N, SC, Tier 3, Priority A.

PROJECT COSTS (1,000's)	YR 1	YR 2	YR 3	YR 4	YR 5	YR6
Design/permitting	1	1	2			
ROW	30	15	250			
Construction	0			281		
Sub-total	$31	16	252	281	0	
FUND SOURCES (1,000's)						
Street Fund	31	16	252	281		
Storm Drain Fund	0					
STP Grant	0					
Sub-total	$31	16	252	281	0	

City of Bainbridge Island — Capital Project Summary

C40 Eagle Harbor Drive – Phase 1

(Wyatt to past Bucklin Hill)



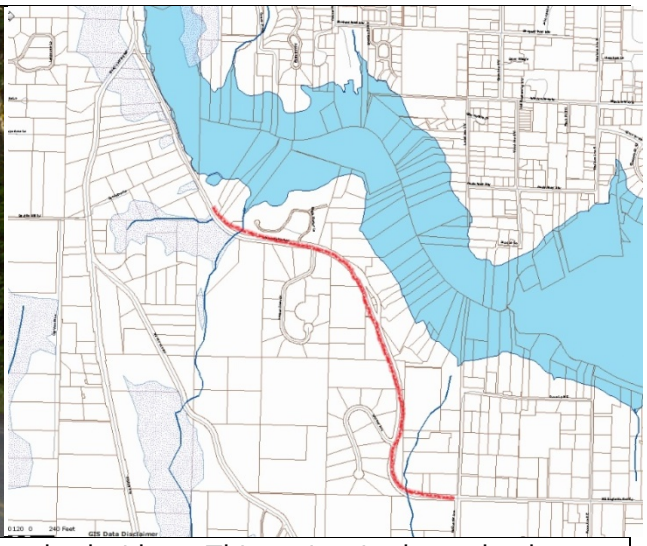
DESCRIPTION	Current level of service E for Pedestrians and D for cyclists. Provides shoulder widening on both sides. Necessitates upgrading Cooper Creek Culvert to accommodate road widening. Involves ROW acquisition. Assumes additional land will be needed to mitigate displaced wetlands. Desirable to improve curb radius at bottom of Wyatt.
BENEFIT	Safety and Non Motorized Transportation Connectivity.
SCHEDULE	YR1 Preliminary Design, ROW, YR2 ROW, YR3/4 ROW, Permitting, Design, YR5 Construction.
CATEGORY	E/N, SC, Tier 3, Priority A.

PROJECT COSTS (1,000's)	YR 1	YR 2	YR 3	YR 4	YR 5	YR6	Total
Design/permitting	80	30	10	50	0		$170
ROW	30	15	5	750	0		$800
Construction	0	0	0	0	610		$610
Sub-total	$110	45	15	800	610		$1,580
FUND SOURCES (1,000's)							
Street Fund	50	20	7	360	275		$712
Storm Drain Fund	60	25	8	440	335		$868
STP Grant	0	0	0	0	0		$0
Sub-total	$110	45	15	800	610		$1,580

City of Bainbridge Island — Capital Project Summary

C40 Eagle Harbor Drive – Phase 2

(From past Bucklin Hill to McDonald)



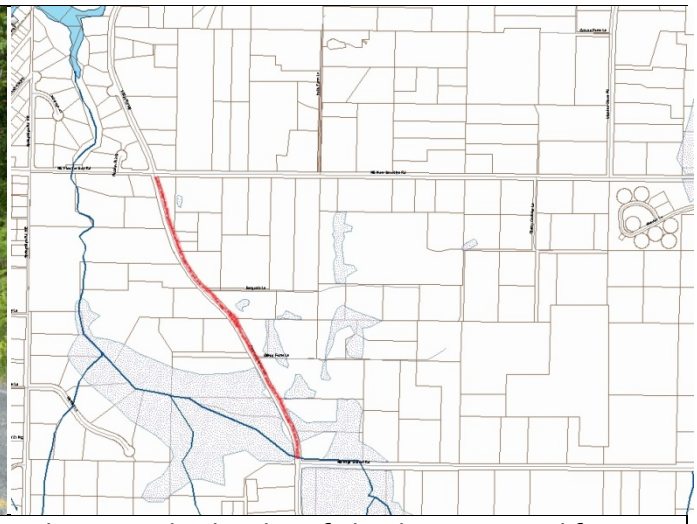
DESCRIPTION	Provide shoulder widening on both sides. This project is planned to be designed by City Staff assuming no right-of-way acquisition is required.
BENEFIT	Safety and Non-Motorized Transportation Connectivity.
SCHEDULE	Yr1; Design and Permitting. Yr2; Construction.
CATEGORY	E/N, SC, Tier 3, Priority A.

PROJECT COSTS (1,000's)	YR 1	YR 2	YR 3	YR 4	YR 5	YR6	Total
Design/permitting	-	-					$0
ROW	0	0					$0
Construction	0	700					$700
Sub-total	$0	700	-	0	0		$700
FUND SOURCES (1,000's)							
Street Fund		95					$95
Storm Drain Fund	0	0					$0
STP Grant	0	605					$605
Sub-total	$0	700	0	0	0		$700

City of Bainbridge Island — Capital Project Summary

C40 Fletcher Bay Road

(From High School to New Brooklyn)



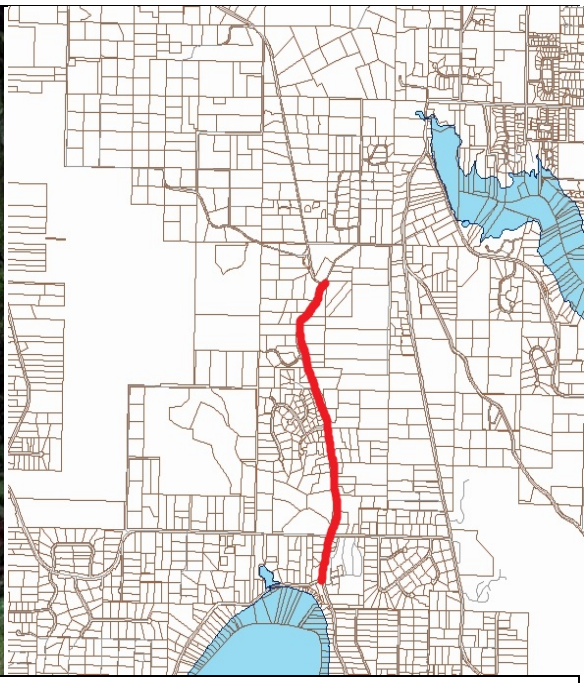
DESCRIPTION	Provide shoulder widening on both sides of Fletcher Bay Road from Blakely High School Road to New Brooklyn Road. The project is planned to be designed by COBI staff. Assumes that no permanent ROW acquisition is needed.
BENEFIT	Safety and Non Motorized Transportation Connectivity.
SCHEDULE	Yr1; Design & Permit. Yr2; Construct.
CATEGORY	E/N, SC, Tier 3, Priority A.

PROJECT COSTS (1,000's)	YR 1	YR 2	YR 3	YR 4	YR 5	YR6	Total
Design/permitting	2	-					$2
ROW	0	0					$0
Construction	0	468					$468
Sub-total	$2	468	-	0	0		$470
FUND SOURCES (1,000's)							
Street Fund	2	63					$65
Storm Drain Fund	0						$0
STP Grant	0	405					$405
Sub-total	$2	468	0	0	0		$470

City of Bainbridge Island — Capital Project Summary

C40 Lynwood Center Road

(From Fletcher Bay Rd. to Point White Dr.)



DESCRIPTION	Provide shoulder widening on both sides. Assumes that no permanent ROW acquisition is needed. Assumes designed in house.
BENEFIT	Safety and Non Motorized Transportation Connectivity.
SCHEDULE	Yr1; Design & Permit. Yr2; Construct.
CATEGORY	E/N, SC, Tier 3, Priority A.

PROJECT COSTS (1,000's)	YR 1	YR 2	YR 3	YR 4	YR 5	YR6
Design/permitting	-	-				
ROW	0	0				
Construction	0	505				
Sub-total	$0	505	-	0	0	
FUND SOURCES (1,000's)						
Street Fund	0	68				
Storm Drain Fund	0	0				
STP Grant	0	437				
Sub-total	$0	505	0	0	0	

City of Bainbridge Island
DRAFT Facilities CIP (2015- 2020)

10/23/2014
12:00

Project	Location	Grant Eligible	Grant Awarded	Grant Funds	General Comp	Strts Component	Wtr Component	Swr Component	SSWM Comp	2015	2016	2017	2018	2019	2020	2021 - 2034
FACILITIES PROJECTS - 6-YEAR CIP																
Waterfront Park Phase 1 Impr.	Waterfront Park				Y											
Design/Permitting		x								84						
Construction		x								916						
City Dock Impr.	Waterfront Park				Y											
Design/Permitting		x								220						
Construction		x		835							1,847					
Police Station Replacement	Police Station				Y											
Design										500						
Construction											TBD					
Court Facility Replacement	Court Facility				Y											
Design										TBD						
Construction											TBD					
Downtown Parking Facility	Winslow				Y											
Design										TBD						
Construction											TBD					
Pedestrian Bridge Reconstruction	WF Park Trail									100						
Road End Improvements	Island Wide				Y					150						
RCM Lighting Upgrade	City Hall				Y						25					
HVAC System Equip. Upgrade	City Hall				Y					41	42	43	44			
Fueling System Upgrade Design	Public Works Facility				Y								15			
HVAC System Equip. Upgrade	Public Works Facility				Y									14		
Fueling System Upgrade	Public Works Facility				Y									75		
FACILITIES PROJECTS - 20-YEAR CIP																
City Farmland Infrastructure	Island Wide				Y											TBD
SCADA Software Upgrade (HVAC)	City Hall				Y											TBD
SCADA Software Upgrade (Security)	City Hall				Y											TBD
TOTALS	. . . . .									2,011	1,914	43	59	89	0	TBD
Grant Totals										0	835	0				
City Total										2,011	1,079	43	59	89	0	

Amounts in thousands

City of Bainbridge Island — Capital Project Summary

Waterfront Park Phase 1 Improvements

EAGLE HARBOR WATERFRONT PARK: EXISTING PHOTOS PAGE 2

DESCRIPTION	This project provides for renovations and repairs to elements of the Waterfront Park.
BENEFIT	Maintain utility of public infrastructure associated with the City park. Ensure user safety is maintained. Enhance accessibility and utility for various user groups.
SCHEDULE	Design beginning in 2013; additional design and construction to continue in 2014 - 2016.
CATEGORY	

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Park Phase 1						
Design/permitting	84					
Construction	916					
Sub-total	$1,000	$0	$0	$0	$0	$0
FUND SOURCES (1,000's)	Year 1	Year 2	Year 3	Year 4		
General Fund	$1,000		$0	$0	$0	$0
Grant	0	0				
Sub-total	$1,000	$0	$0	$0	$0	$0

City of Bainbridge Island — Capital Project Summary

Waterfront Park City Dock Replacement

DESCRIPTION	This project provides for replacement of the Waterfront Park City Dock and expansion of the Boat Ramp.
BENEFIT	Maintain utility of public infrastructure associated with the City park. Ensure user safety is maintained. Enhance accessibility and utility for various user groups.
SCHEDULE	Design beginning in 2013; additional design and construction to continue in 2014 - 2016.
CATEGORY	

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	220					
Construction		1,847				
Sub-total	$220	$1,847	$0	$0	$0	$0
FUND SOURCES (1,000's)						
General Fund	$112	$1,120	$0	$0	$0	$0
Grant	$108	$727				
Sub-total	$220	$1,847	$0	$0	$0	$0

City of Bainbridge Island — Capital Project Summary

Police Station Replacement Project

DESCRIPTION	This project provides for a replacement Police Station
BENEFIT	Replacement facility will provide adequate space for current and future departmental need, while correcting numerous space, structural, and security deficiencies in the current facility.
SCHEDULE	Design beginning in 2015;.
CATEGORY	

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	500					
ROW						
Construction		TBD	TBD			
Sub-total	$500	$0	$0	$0	$0	$0
FUND SOURCES (1,000's)						
General Fund	$500	TBD	$0	$0	$0	$0
Sub-total	$500	$0	$0	$0	$0	$0

City of Bainbridge Island — Capital Project Summary

Pedestrian Bridge Upgrade Project

Waterfront Park Trail

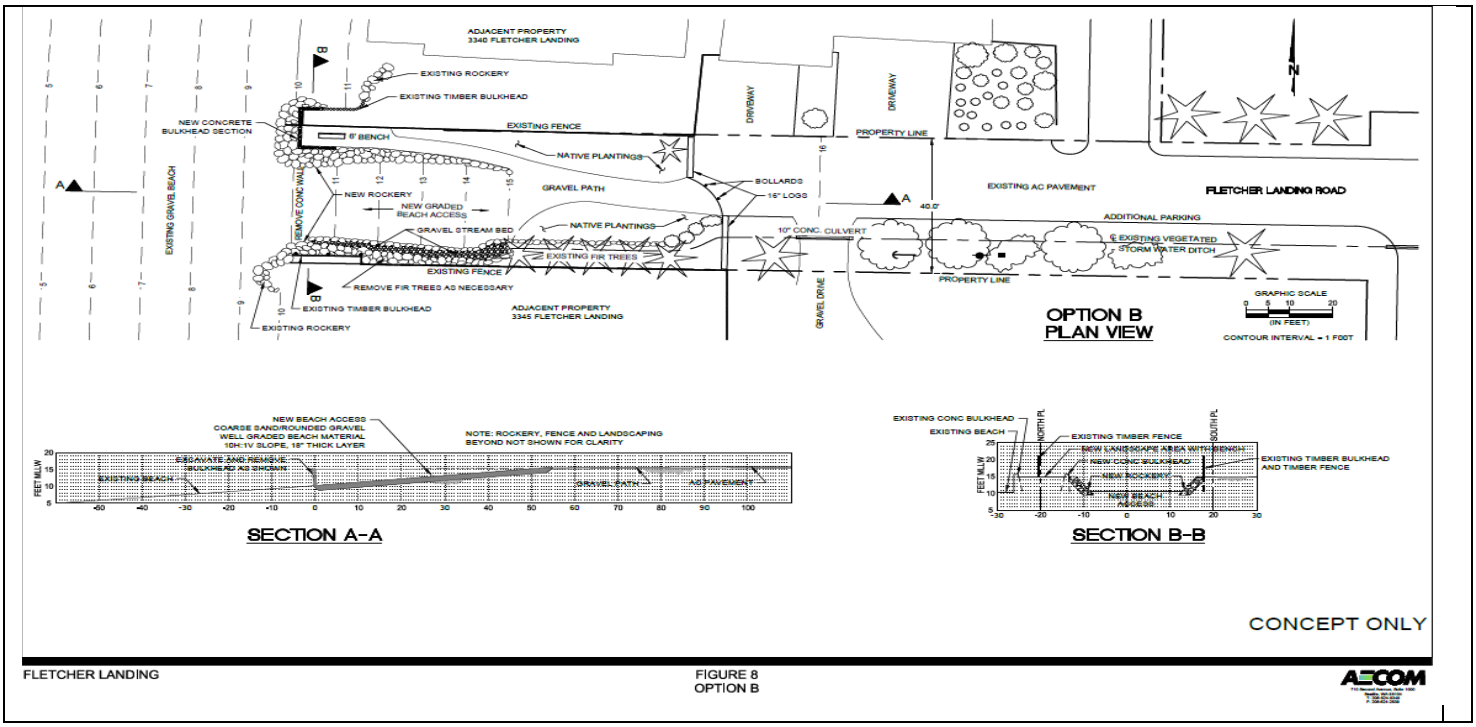
DESCRIPTION	The Waterfront Park trail pedestrian bridge is over 40 years old and is in need of upgrades. The bridge had an emergency pile replacement project in 2013. This project will include deck and railing replacement and painting. Because of the sensitive environmental location, the work site will be contained from the environment during painting activities.
POLICY	
BENEFIT	Infrastructure preservation and public safety improvement.
SCHEDULE	Construct 2015
CATEGORY	

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	0					
ROW	0					
Construction	100					
Sub-total	$100	$0	$0	$0	$0	$0
FUND SOURCES (1,000's)						
General Fund	100					
	0					
	0					
Sub-total	$100	0	0	0	0	0

City of Bainbridge Island — Capital Project Summary

City Road Ends Improvements

(Island-Wide)



DESCRIPTION	This project provides for infrastructure enhancements at various City-owned roiad ends.
BENEFIT	The project will enhance public access to the waterfront. Ensure user safety is maintained. Enhance accessibility and utility for various user groups.
SCHEDULE	Design and Construction in 2015
CATEGORY	

PROJECT COSTS (1,000's)	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
Design/permitting	0					
ROW	0					
Construction	150					
Sub-total	$150	0	0	0	0	0
FUND SOURCES (1,000's)						
Street Fund	150					
Storm Drain Fund	0					
STP Grant	0					
Sub-total	$150	0	0	0	0	0

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City of Bainbridge Island — Capital Project Summary

HVAC System Equipment Upgrade

City Hall

280 Madison Avenue

DESCRIPTION	The City Hall HVAC system upgrade project is based on the recommendation of the city's current HVAC service provider, Air Management Systems Inc. The City Hall is served by 21 individual heat pumps. The heat pumps are currently 13 years old and have an estimated life expectancy of 12 – 15 years. The heat pump that serves the Information Technology room will be replaced in 2013. The City Hall HVAC system upgrade project will replace 4 heat pumps each year from 2014 through 2018. This project will insure systems reliability and avoid costly unscheduled failures.
POLICY	
BENEFIT	Systems reliability.
SCHEDULE	Construct 2014, 2015, 2016, 2017, 2018
CATEGORY	

PROJECT COSTS (1,000's)	2014	2015	2016	2017	2018	2019
Design/permitting	0					
ROW	0					
Construction	40	41	42	43	44	
Sub-total	$40	$41	$42	$43	$44	$0
FUND SOURCES (1,000's)						
General Fund	40	41	42	43	44	
	0					
	0					
Sub-total	$40	$41	$42	$43	$44	0

City of Bainbridge Island
DRAFT FLEET and EQUIPMENT CIP (2015 - 2020)

10/23/2014
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Project		Grant Eligible	Grant Awarded	Grant Funds	General Comp	Strts Component	Wtr Component	Swr Component	SSWM Comp	2015	2016	2017	2018	2019	2020	2021 - 2034
FLEET PROJECTS - 6-YEAR CIP																
Police Vehicles (3)					152					152	156	161	166	170	176	
Small Capital Equip <$10,000					10	10	10	10	10	50	50	50	50	50	50	
Roadside Mower						77			19	96						
Medium Duty Pickup Truck					33	8				41						
Motorcycle		x		10	30					30						
Police Computers for Cars					150						150					
Sweeper						42			169		211					
Phone System					50						50					
Cab and Chassis						88			88			176				
Medium Duty Pickup Truck					22	22						44				
Roadside Mower						83			21				104			
Chipper						36							36			
Commercial Lawn Mower					8								8			
Roller Compactor w Trailer						35								35		
Pup Trailer						29			29					58		
Van							33	8						41		
Light Duty Pick Up					7	7	7	7	7					35		
Emergency Generator								60						60		
Shoulder Gravel Conveyor						37								37		
Small Sander Attachment						6								6		
FLEET PROJECTS - 20-YEAR CIP																
Annual - Fleet Replacement					x	x	x	x	x							TBD
Annual - IT Equipment Capital Items					350											350
TOTALS										369	617	431	364	272		350

Amounts in thousands

WATER UTILITY

Project Title	Fund	Location	Description of Work	Added for 2015-2020 CIP	Proposed Year	Comments	Comp. Plan Designation
6 Year CIP:							
2015 Annual Preservation Program	Water		Pipes, valves, meters, pressure reduction		2015	Water System Rehabilitation	M
2016 Annual Preservation Program	Water		Pipes, valves, meters, pressure reduction		2016	Water System Rehabilitation	M
2017 Annual Preservation Program	Water		Pipes, valves, meters, pressure reduction		2017	Water System Rehabilitation	M
2018 Annual Preservation Program	Water		Pipes, valves, meters, pressure reduction		2018	Water System Rehabilitation	M
2019 Annual Preservation Program	Water		Pipes, valves, meters, pressure reduction	Y	2019	Water System Rehabilitation	M
2020 Annual Preservation Program	Water		Pipes, valves, meters, pressure reduction	Y	2020	Water System Rehabilitation	M
Wing Point Way	Water		TBD		2015	TBD	TBD
Taylor Avenue Well	Water		TBD		2016	Deferred; pending system plan	E/N
Sands Well #2 - Design	Water		New or retrofitted production well		2016	Deferred; pending system plan	E
Sands Well #2 - Construction	Water		New or retrofitted production well		2016	Deferred; pending system plan	E
High School Reservoir - Design	Water		Retrofit		2017	Deferred; pending system plan	E/N
High School Reservoir - Construct	Water		Retrofit		2018	Deferred; pending system plan	E/N
Fletcher Bay Well	Water		Redundancy well		2018	Deferred; pending system plan	E/N
20 Year CFP:							
Annual Preservation Program			2% inflation per year for 14 years			Water System Rehabilitation	E/N
Wyatt High Zone Main		Madison to Grow	Extend high pressure zone further south			Improve customer water pressure	E/N

M - Major Maintenance, repair, renovation, or replacement of an existing facility that does not add additional capacity
E - New facilities or improvements to existing facilities that provide added capacity to serve the existing population
N - New facilities or improvements to existing facilities that are built primarily to provide added capacity to serve future population or employment growth

City of Bainbridge Island
DRAFT Water CIP (2015- 2020)

10/23/2014
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Project	Location	Grant Eligible	Grant Awarded	Grant Funds	General Comp	Strts Component	Wtr Component	Swr Component	SSWM Comp	2015	2016	2017	2018	2019	2020	2021 - 2034
WATER PROJECTS - 6-YEAR CIP																
Annual Preservation Program							Y			147	148	151	154	157	160	2,170
Wing Point Way						Y	Y	Y		769						
Winslow Way Reconstr.-Ph 2	Madison to Grow					Y	Y	Y				TBD	TBD			
WATER PROJECTS - 20-YEAR CIP																
Taylor Avenue Well							Y									TBD
Sands Well #2							Y									TBD
High School Reservoir							Y									TBD
Fletcher Bay Well							Y									TBD
Wyatt High Zone Main	Madison - Grow					Y	Y	Y								TBD
TOTALS										916	148	151	154	157	160	2,170

Amounts in thousands

City of Bainbridge Island — Capital Project Summary

Water System Annual Preservation Program

(Water System Wide)

DESCRIPTION	This project addresses system-wide water system preservation projects. Specific projects will be determined as identified during annual inspection and maintenance program. Typical projects include pipe replacement, water valve replacement/repairs, water meter replacement/repairs, pressure reducing station replacement/repairs, etc.
BENEFIT	Improved water system reliability and increased system life.
SCHEDULE	Design and Construction all years.
CATEGORY	Deficiency 1B,M, SC

City of Bainbridge Island — Capital Project Summary

PROJECT COSTS (1,000's)	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
Design/permitting	0					
ROW	0					
Construction	147	148	151	154	157	160
Sub-total	$147	$148	$151	$154	$157	$160
FUND SOURCES (1,000's)						
Water Fund	$147	$148	$151	$154	$157	$160
Sub-total	$147	$148	$151	$154	$157	$160

SEWER UTILITY

Project Title	Fund	Location	Description of Work	Added for 2014-2019 CIP	Proposed Year	Comments	Comp. Plan Designation
6 Year CIP:							
2015 Annual Preservation Program	Sewer	TBD	Gravity and force main piping, manholes		2015	Collection system rehabilitation	E/N
2016 Annual Preservation Program	Sewer	TBD	Gravity and force main piping, manholes		2016	Collection system rehabilitation	E/N
2017 Annual Preservation Program	Sewer	TBD	Gravity and force main piping, manholes		2017	Collection system rehabilitation	E/N
2018 Annual Preservation Program	Sewer	TBD	Gravity and force main piping, manholes		2018	Collection system rehabilitation	E/N
2019 Annual Preservation Program	Sewer	TBD	Gravity and force main piping, manholes	Y	2019	Collection system rehabilitation	E/N
2020 Annual Preservation Program	Sewer	TBD	Gravity and force main piping, manholes	Y	2020	Collection system rehabilitation	E/N
Wing Point Way	Sewer	with Non Motorized project	Gravity and force main piping, manholes	Y	2015	Sewer element of project only; needs assessment and design	TBD
20 Year CFP:							
Annual Preservation Program			2% inflation per year for 14 years				E/N
Pump Station Upgrade - Various			Mechanical and electrical retrofit			Programmed as part of GSP update	E/N
Pump Station Upgrade - Village	Sewer	SR305 / High School Rd	Mechanical and electrical retrofit			Defer until GSP complete	E/N
WWTP Upgrade - Various			Mechanical and electrical retrofit			Programmed as part of GSP update	E/N

M - Major Maintenance, repair, renovation, or replacement of an existing facility that does not add additional capacity
E - New facilities or improvements to existing facilities that provide added capacity to serve the existing population
N - New facilities or improvements to existing facilities that are built primarily to provide added capacity to serve future population or employment growth

City of Bainbridge Island
DRAFT Sewer CIP (2015 - 2020)

10/23/2014
12:00 PM

Project	Location and/or Phase	Grant Eligible	Grant Awarded	Grant Funds	General Comp	Strts Component	Wtr Component	Swr Component	SSWM Comp	2015	2016	2017	2018	2019	2020	2021 - 2034
SEWER PROJECTS - 6-YEAR CIP																
Annual Preservation Program								Y		149	152	155	158	161	161	2,240
Wing Point Way Sewer	Wing Point					Y	Y	Y		1,073						
Winslow Way Reconstr.-Ph 2	Madison to Grow					Y	Y	Y				TBD	TBD			
SEWER PROJECTS - 20-YEAR CFP																
Pump Station Upgrade - Various	Madison - Grow					Y	Y	Y								TBD
Pump Station Upgrade - Village	Village															TBD
WWTP Upgrade - Various	Hawley															TBD
Extend Outfall	Wing Point															TBD
Lovell Pump Station Beach Mains	Lower Lovell															TBD
TOTALS										1,222	152	155	158	161	161	2,240

Amounts in thousands

City of Bainbridge Island — Capital Project Summary

Sewer System Annual Preservation Program

(Sewer System Wide)

DESCRIPTION	This project addresses system-wide sewer system preservation projects. Specific projects will be determined as identified during annual inspection and maintenance program. Typical projects include pipe replacement, inflow/infiltration elimination, pump station repairs, manhole repairs, etc.
BENEFIT	Improved sewer system reliability and increased system life.
SCHEDULE	Design and Construction all years.
CATEGORY	Deficiency 1B,E/N; SC

City of Bainbridge Island — Capital Project Summary

PROJECT COSTS (1,000's)	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
Design/permitting	15	15	16	16	16	16
ROW	0					
Construction	134	137	139	142	145	145
Sub-total	$149	$152	$155	$158	$161	$161
FUND SOURCES (1,000's)						
Sewer Fund	$149	$152	$155	$158	$161	$161
Sub-total	$149	$152	$155	$158	$161	$161

City of Bainbridge Island
Draft Stormwater CIP (2015 - 2020)

10/23/2014
12:00 PM

Project	Grant Eligible	Grant Awarded	Grant Funds	General Comp	Strts Component	Wtr Component	Swr Component	SSWM Comp	2015	2016	2017	2018	2019	2020	2021 - 2034
STORMWATER PROJECTS - 6-YEAR CIP															
2015-20 Annual Stormwater Preservation								Y	100	100	291	297	303	309	4326
								Y							
Wardwell Rd Reconstruction and Drainage Imp.	X		346		Y			Y			346				
Wardwell Rd Culvert (Woodward Creek)								Y			45	200			
Mtn. View Dr. Reconstruction and Drainage Imp.					Y			Y	12	41					
Yeomalt Area Drainage Improvements	X		383					Y			510				
Blakely Falls Creek Culvert (Halls Hill)								Y			150				
Waterfront Park Outfall Reconstruction	X		128					Y			45	125			
Deep Culvert Preservation Assessment								Y	75						
Deep Culvert Preservation Program								Y		50	200	250	200	250	2500
Eagle Hrbr Dr. McDonald Creek Culvert Repair								Y					40	80	
Eagle Hrbr Dr. Creosote Creek Culvert Repairs								Y				50	150		
Rockaway Beach Rd. Outfall								Y	50	150					
Country Club Rd. Reconstruction & Drainage Impr.					Y			Y			75				
Blakely Avenue Drainage Improvements								Y				45	30	250	
C40 Eagle Harbor Dr. (Cooper Creek Culvert Repl)					Y			Y			60	25	8	440	335
Springbrook Creek Restoration and Culvert Replace	X		450					Y			600				
STORMWATER PROJECTS - 20-YEAR CIP															
Culvert and Outfall Projects:															
Miller Rd at Issei Creek Culvert Replacement								Y							TBD
Yeomalt Outfall Improvements								Y							TBD
Country Club Rd at Mac's Dam Creek Culvert Replace								Y							TBD
Southbeach Drive Culvert & Outfall Impr.								Y							TBD
Area Drainage Projects:															
Hansen Road Area Drainage Improvements								Y							TBD
Park Avenue Area Drainage Improvements								Y							TBD
Sunrise Drive Area Drainage Improvements								Y							TBD
Manzanita Area Drainage Improvements															TBD
Battle Point Dr. and Skinner Rd Area Drainage Impr.								Y							TBD
Venice Loop Area Drainage Improvements								Y							TBD
Puget Sound Partnership LIO Projects:															
Management Reserve for Water Quality Projects															TBD
Salt Marsh and Creek Restoration	X							Y							TBD
WF Park Bulkhead Removal and Conveyance Retrofit	X							Y							TBD
Point Monroe Lagoon/ Faye Bainbridge Outfall	X							Y							TBD
Blakely Hill Road Drainage and Outfall Imp.	X							Y							TBD
Yeomalt Madrona Retrofits and Outfall Imp.	X							Y							TBD
Madison South and Winslow Way East Retrofits	X							Y							TBD
Euclid Culvert Replacement	X							Y							TBD

Amounts in thousands

City of Bainbridge Island
Draft Stormwater CIP (2015 - 2020)

10/23/2014
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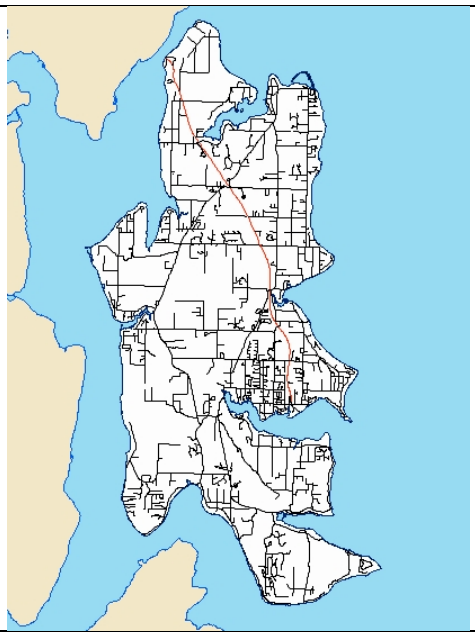
Project	Grant Eligible	Grant Awarded	Grant Funds	General Comp	Strts Component	Wtr Component	Swr Component	SSWM Comp	2015	2016	2017	2018	2019	2020	2021 - 2034
TOTALS									237	341	2322	992	731	1329	TBD
Grant Totals									0	0	1213	94	0	0	TBD
City Funding									237	341	1,110	898	731	1,329	TBD

Amounts in thousands

City of Bainbridge Island — Capital Project Summary

Annual Stormwater Preservation (Location: Island-wide)



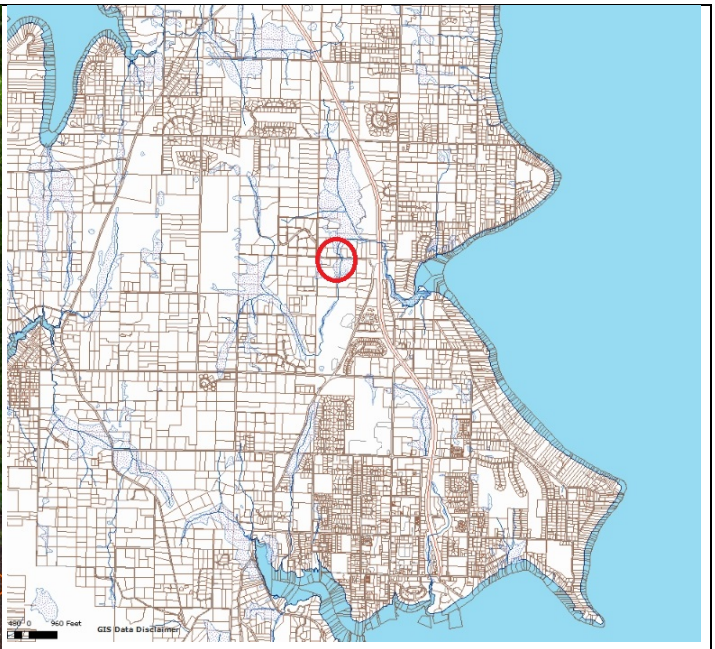
DESCRIPTION	This program provides for on-going repair or replacement of conveyance structures such as cross culverts, catch basins & underground storm piping. The program typically funds projects with construction costs less than $100K and with less complex design and permitting. As of 2013 95 of the city's 1180 cross culverts are in need of repair/ replacement.
BENEFIT	Preservation
SCHEDULE	Study Year 1
CATEGORY	M/E, GC, Tier 1 (Preservation), Priority A.

PROJECT COSTS (1,000's)	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
Design/permitting	100	100	291	297	303	309
ROW						
Construction						
Sub-total	$100	100	291	297	303	309
FUND SOURCES (1,000's)						
Street Fund						
Storm Drain Fund	100	100	291	297	303	309
Grant						
Sub-total	$100	100	291	297	303	309

City of Bainbridge Island — Capital Project Summary

Wardwell Road Culvert

(Woodward Creek Fish Passage Culvert)



DESCRIPTION	Woodward Creek overtops Wardwell Road during storm events and backs up, flooding private property. Recommend replacement of a failing culvert with a new fish passage culvert. This project may be combined with the Wardwell Road Reconstruction and Drainage Project. Temporary construction easements may be needed.
BENEFIT	Replaces an undersized culvert and addresses fish passage. The project furthers the water quality and habitat goals of the Murden Cove Watershed Nutrient and Bacteria Reduction Project.
SCHEDULE	Y1 Design and Permitting, Y2 Construction.
CATEGORY	M/E, GC, Tier 1, Priority B

PROJECT COSTS (1,000's)	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
Design/permitting	$45					
ROW	0					
Construction	0	200				
Sub-total	$45	$200	0	0	0	0
FUND SOURCES (1,000's)						
Street Fund	0					
Storm Drain Fund	$45	$200				
DOE Grant	0					
Sub-total	$45	$200	0	0	0	0

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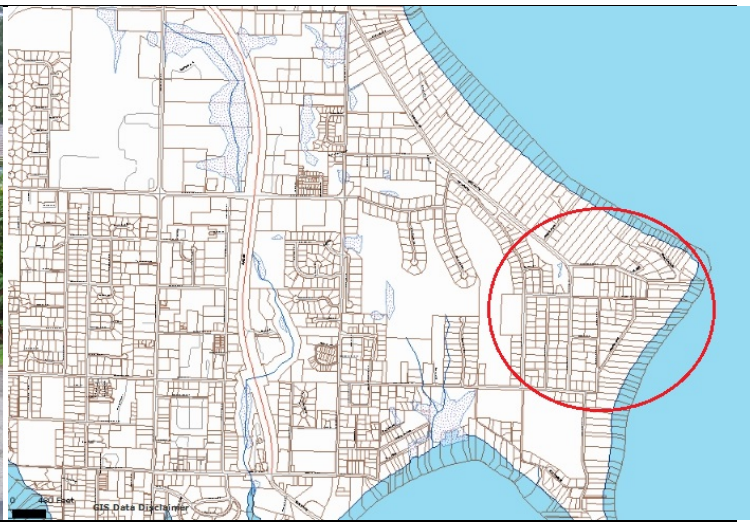
City of Bainbridge Island — Capital Project Summary

Yeomalt Area Drainage Improvements Project

(Area bordered by Cherry, Yeomalt Drive, Madrona, and Wing Point Way)



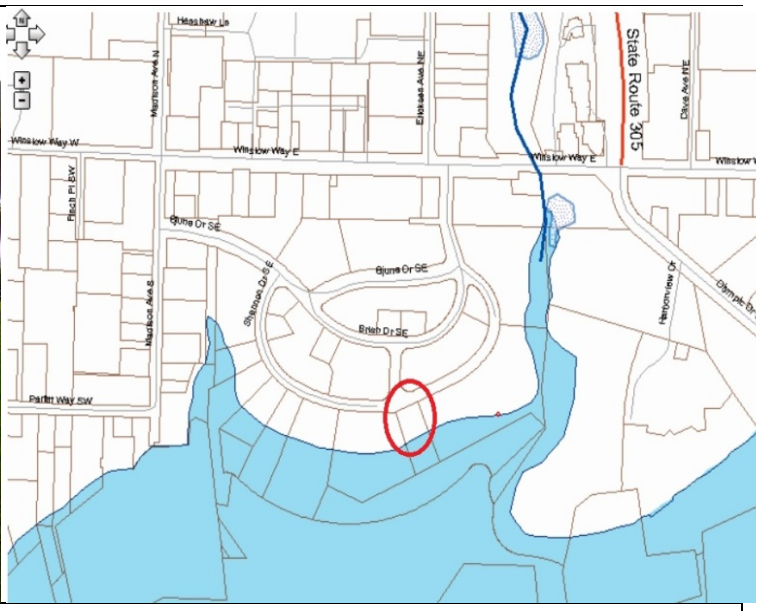
DESCRIPTION	Provides for storm drainage improvements in the Yeomalt area. The City completed design in 2014 with funds received from a DOE grant for water quality improvements. This work was identified in the 2013 Area Drainage Study performed by Browne Wheeler Engineering. The City plans to apply for grant funding for this project in 2015 and anticipates that a local match of 25% will be required.
BENEFIT	Much of the Wing Point area above Yeomalt Point was developed before regulations required conveyance systems. Currently there are drainage problems in many areas and or existing conveyances are lacking or inadequate.
SCHEDULE	Design to be completed in 2014. Candidate for grant funding application in 2015.
CATEGORY	E/N, GC, Tier 1, Priority A.

PROJECT COSTS (1,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Design/permitting	60					
ROW						
Construction				510		
Sub-total	$60			$510	$0	$0
FUND SOURCES (1,000's)						
Street Fund				0		
SSWM Fund				128		
DOE Grant	60			382		
Sub-total	$60			$510	$0	$0

City of Bainbridge Island — Capital Project Summary

Waterfront Park Outfall Reconstruction

(East of Dock)

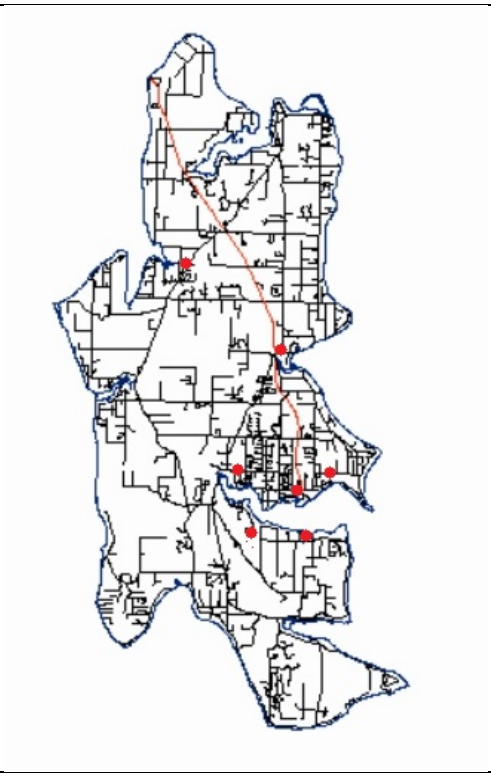


DESCRIPTION	Provides for a removal of an old deep water outfall and a water quality structure. The Department of Natural Resources has required that the outfall be removed from the aquatic land habitat and conservancy. The City Council authorized a Grant Application for the project on May 15, 2013. The City did not receive funding in 2013.
BENEFIT	Addresses obligation by the City and provides water quality improvement for a conveyance receiving significant run off from parking areas.
SCHEDULE	Design and Construction upon grant receipt.
CATEGORY	M/E, GC, Tier 1, Priority C.

PROJECT COSTS (1,000's)	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
Design/permitting	45	0				
ROW	0	0				
Construction	0	125				
Sub-total	$45	$125	0	0	0	0
FUND SOURCES (1,000's)						
Street Fund	0					
Storm Drain Fund	11	31				
Grant	34	94				
Sub-total	$45	$125	0	0	0	0

City of Bainbridge Island — Capital Project Summary

Deep Culvert Preservation Assessment (Location: Island-wide)



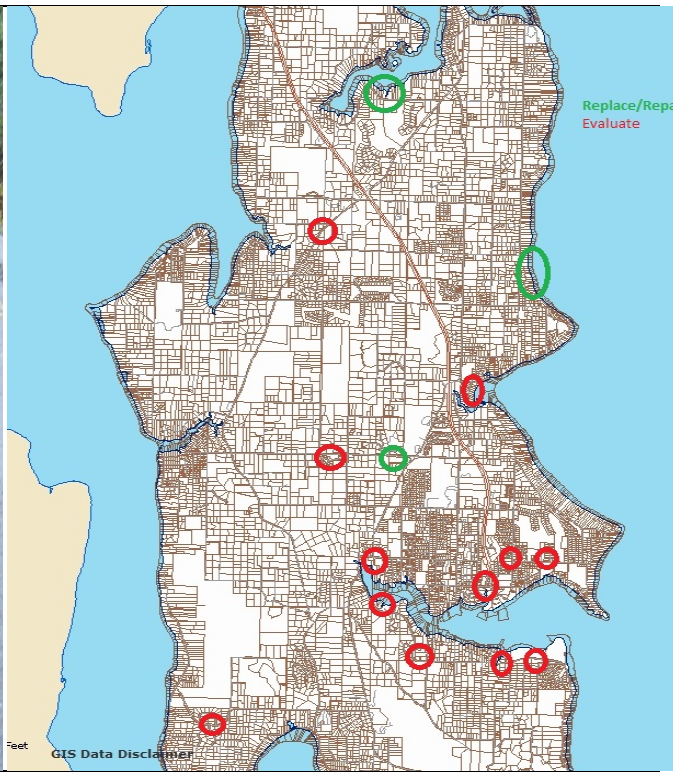
DESCRIPTION	Many culverts in deep ravines are deteriorating. This project will identify and inspect deep culverts, assess conditions, and provide repair recommendations. Providing repairs extends service life and avoids more costly replacements. Most of the Island's deep culverts were constructed of concrete pipe in the 50's and 60's or corrugated metal pipe in the 60's and 70's. Many deep culverts are showing signs of failure such as settlement, heavy corrosion, separations, and dropped sections. Failures have occurred in recent years (Hidden Cove Rd at Coho Creek, Sunrise Drive at Rolling Bay Creek) and this program will help mitigate risk of potential catastrophic failures at deep culverts.
BENEFIT	Preservation
SCHEDULE	Study Year 1
CATEGORY	M/E, GC, Tier 1 (Preservation), Priority A.

City of Bainbridge Island — Capital Project Summary

PROJECT COSTS (1,000's)	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
Design/permitting	75					
ROW						
Construction						
Sub-total	$75	0	0	0	0	0
FUND SOURCES (1,000's)						
Street Fund						
Storm Drain Fund	75					
Sub-total	$75	0	0	0	0	0

City of Bainbridge Island — Capital Project Summary

Deep Culvert Preservation Program (Location: Island-wide)



Note: Green dots – Repair/Replace, Red dots - Evaluate

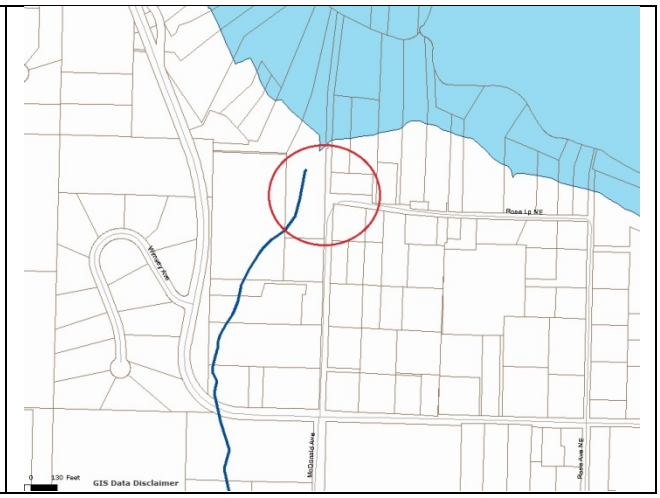
DESCRIPTION	Provides for the repair of culverts in deep fill sections island-wide. Assumption: culverts can be repaired using trenchless technologies, no ROW acquisition (limited to temp construction easements), repair one culvert per year over next 6 years.
BENEFIT	Preservation. Cost benefit in that repairs are far less expensive than replacements.
SCHEDULE	Study Year 1
CATEGORY	M/E, GC, Tier 1 (Preservation), Priority A.

PROJECT COSTS (1,000's)	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
Design/permitting	50	50	50	50	50	50
ROW						
Construction		$150	200	150	200	150
Sub-total	$50	$200	$250	$200	$250	$200
FUND SOURCES (1,000's)						
Street Fund						
Storm Drain Fund	50	200	250	200	250	200
Grant						
Sub-total	$50	$200	$250	$200	$250	$200

City of Bainbridge Island — Capital Project Summary

Eagle Harbor Drive at McDonald Creek Culvert Replacement

(5530 Eagle Harbor Drive)



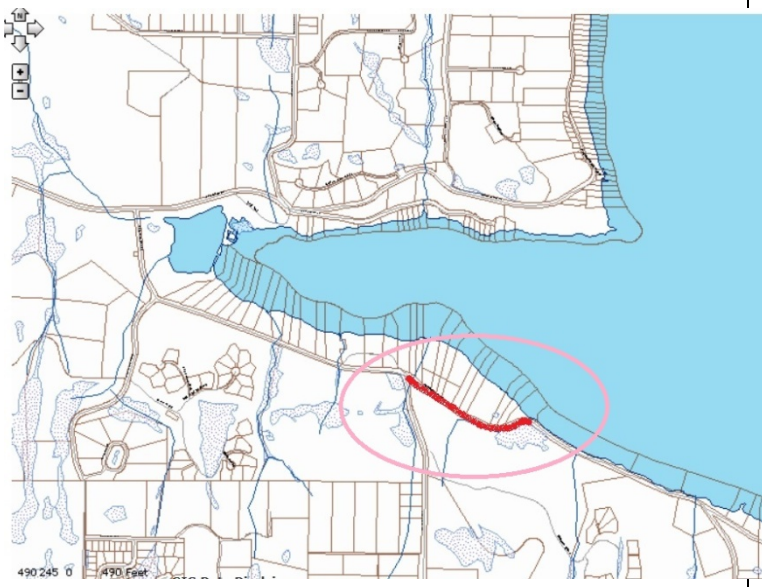
DESCRIPTION	The existing concrete culvert is perched at its outlet and a section of pipe has dropped. Shoulder settlement is an indicator there may be separations. The project provides for the repair of existing concrete culvert assuming trenchless methods can be employed to line culvert.
BENEFIT	Preservation. Avoid much more costly replacement. Mitigate failure risk.
SCHEDULE	Preliminary budget and schedule information pending Island-wide Deep Culvert Assessment.
CATEGORY	M, GC, Tier 1, Priority A

PROJECT COSTS (1,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Design/permitting	40					
ROW						
Construction		80				
Sub-total	$40	$80	$0	$0	$0	$0
FUND SOURCES (1,000's)						
Street Fund						
SSWM Fund	40	80				
? Grant						
Sub-total	$40	$80	$0	$0	$0	$0

City of Bainbridge Island — Capital Project Summary

Country Club Road Reconstruction and Drainage Improvement

(From Toe Jam Hill Road to the Seawall)



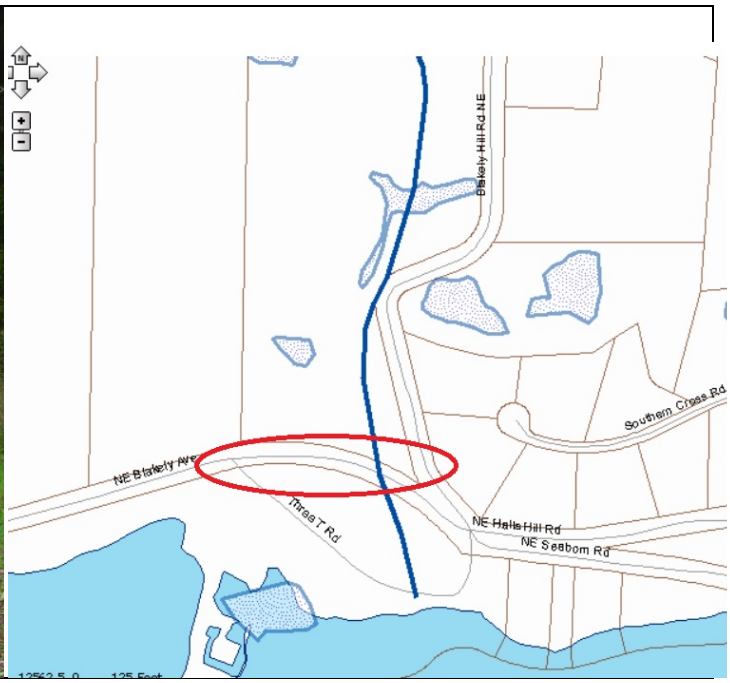
DESCRIPTION	The current roadway and fronting properties flood. The roadway surfacing is in poor condition. The project provides for raising the roadway to a higher elevation, reconstructing roadside ditches to flow, and restoring the surfacing. Temporary construction easements are needed for adjusting driveway elevations. The project design, permitting, and easement acquisition is envisioned to be performed in house by Engineering Staff.
BENEFIT	Addresses surfacing repair and flooding.
SCHEDULE	Design, Permit, Easements year 1, Construct year 2.
CATEGORY	M/E, GC, Tier 1, Priority A.

PROJECT COSTS (1,000's)	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
Design/permitting	0					
ROW	*					
Construction	250	$0				
Sub-total	$0	$0	0	0	0	0
FUND SOURCES (1,000's)						
Street Fund	175	0				
Storm Drain Fund	75	0				
Grant		0				
Sub-total	$250	$0	0	0	0	0

City of Bainbridge Island — Capital Project Summary

Blakely Ave. Drainage Improvements

(In the vicinity of Blakely Hill and Halls Hill intersection and BIMPD Parklands)



DESCRIPTION	Blakely Avenue in the vicinity of the head of Blakely Harbor and the adjacent Park lands flood. Also there are drainage problems at the bottom of Blakely Hill road that often contribute to water on the roadway and the potential for icing at the intersection. The project will provide for drainage improvements. Portions of the improvements would be located outside of the ROW and on Park property.
BENEFIT	Addresses water on roadway and poor drainage.
SCHEDULE	Design, Permit, ROW year 1, Construct year 2
CATEGORY	M/E, GC, Tier 1, Priority A.

PROJECT COSTS (1,000's)	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
Design/permitting	45	30				
ROW		*				
Construction			250			
Sub-total	$45	$30	$250	0	0	0
FUND SOURCES (1,000's)						
Street Fund						
Storm Drain Fund	45	30	250			
Grant						
Sub-total	$45	$30	$250	0	0	0

City of Bainbridge Island — Capital Project Summary

C40 Eagle Harbor Drive at Cooper Creek Culvert Replacement

(Head of the Bay North of Ray's Automotive)

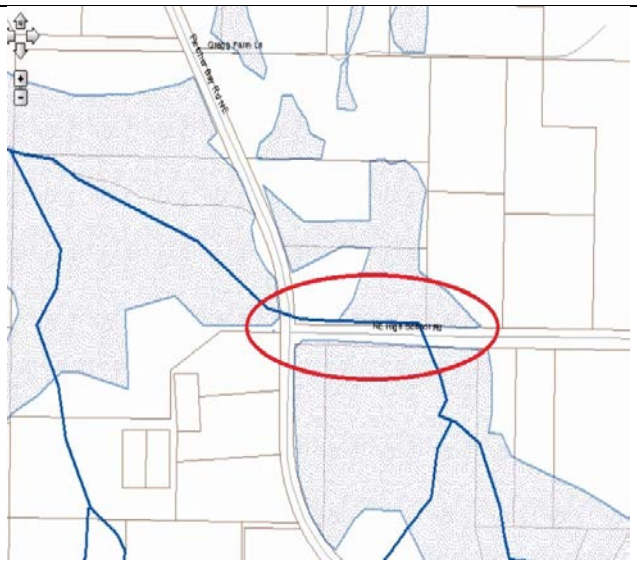
DESCRIPTION	Culvert backs up and floods roadway and adjacent properties during storm events. Provides for the replacement of existing culvert with a new concrete box culvert or bridge. Refer to the C40-Eagle Harbor Drive – Phase 1 project for cost information.
BENEFIT	Preservation. Addresses flooding. Improves water quality, habitat, and provides for fish passage.
SCHEDULE	Preliminary Design and Right-of-Way needed to verify scope, schedule, and budget.
CATEGORY	E/N, GC, Tier 1, Priority A.

PROJECT COSTS (1,000's)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Design/permitting	*			*		
ROW	*	*	*	*		
Construction					*	
Sub-total	*	*	*	*	*	$0
FUND SOURCES (1,000's)						
Street Fund	*	*	*	*	*	
SSWM Fund	*	*	*	*	*	
? Grant						
Sub-total	*	*	*	*	*	$0

City of Bainbridge Island — Capital Project Summary

Springbrook Creek Restoration and Culvert Replacement

(Vicinity of High School and Fletcher Intersection)



DESCRIPTION	Upgrade old culverts to fish passage culverts and restore section of creek that has been degraded. This project has been identified as a high priority by the LIO, and there may be an opportunity to obtain grant funds.
BENEFIT	Culvert Preservation, Environmental – Water Quality, Habitat
SCHEDULE	3 to 4 years to design, acquire easement, permit, and construct.
CATEGORY	M, GC, Tier3, Priority C.

PROJECT COSTS (1,000's)	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
Design/permitting	*	*	*			
ROW		*	*			
Construction	600			*		
Sub-total	*	*	*	*	0	0
FUND SOURCES (1,000's)						
Street Fund						
Storm Drain Fund	150					
DOE Grant	450	*	*	*		
Sub-total	$600	*	*	*	0	0

District	Capital Plan Document	Status	Completion Date Estimate
B.I. School District	2014-2020 Capital Facilities Plan	Final	September 11, 2014
B.I. Metro Park and Recreation District	2015 Capital Improvement Plan		Planned 11/15/2014
	2014 Comprehensive Plan	Final	July 2014
BI Fire Department	2013-2022 Strategic Plan	Final	October 2013
Kitsap PUD	2011-2017 Water System Plan	Final	2011
Sewer District # 7	2015 CIP		Planned 11/13/14

10/2/2014