

City of Bainbridge Island
Transportation CIP (2015 - 2020)
2016 Update

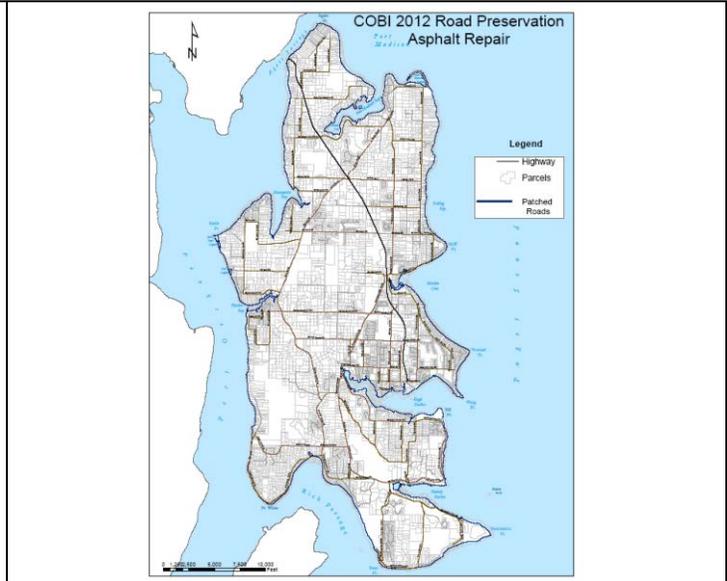
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Project	Location	Grant Eligible	Grant Awarded	Grant Funds	General Comp	Stirts Component	Wtr Component	Swr Component	SSWMM Comp	2015	2016	2017	2018	2019	2020	2021 - 2034
TRANSPORTATION PROJECTS - 6-YEAR CIP																
Annual Roads Preservation		X	X	303	Y					918	624	637	649	662	676	9,464
Annual Roads Preservation - Trans Benefit District					Y					300						
Mountain View Reconstruction	Manitou to End				Y		Y			20	68					
Wyatt Way Reconstr- Phase 1		X	X	2,516	Y						270	1,330	2,115			
Sportsman's Club/N-Brooklyn	Intersection Imprv.	X		860	Y							180	816			
Country Club Rd Recon & Drain	Pst Toe Jam to Seawall				Y		Y					179				
TRANSPORTATION PROJECTS - 20-YEAR CIP																
Annual Gravel Roads Upgrade Program					Y		Y									TBD
<i>Roadway Reconstruction Projects</i>																
Winslow Way Reconstr. -Ph 2	Madison to Grow	X			Y	Y	Y	Y	Y							TBD
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
Wardwell Rd Reconstr & Drain	Sportsman's to TCrown	X			Y			Y								TBD
<i>Shoreline Road Stabilization Projects</i>																
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
<i>Intersection Improvement Projects</i>																
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										1,238	962	2,326	3,580	662	676	TBD
Grant Totals										303	136	1108	2132	0	0	
City Project Funding										935	824	1,214	1,430	662	676	
2% Contribution to Public Art										0	2	4	18	0	0	

Amounts in thousands

City of Bainbridge Island – Capital Project Summary

Annual Roads Preservation Program

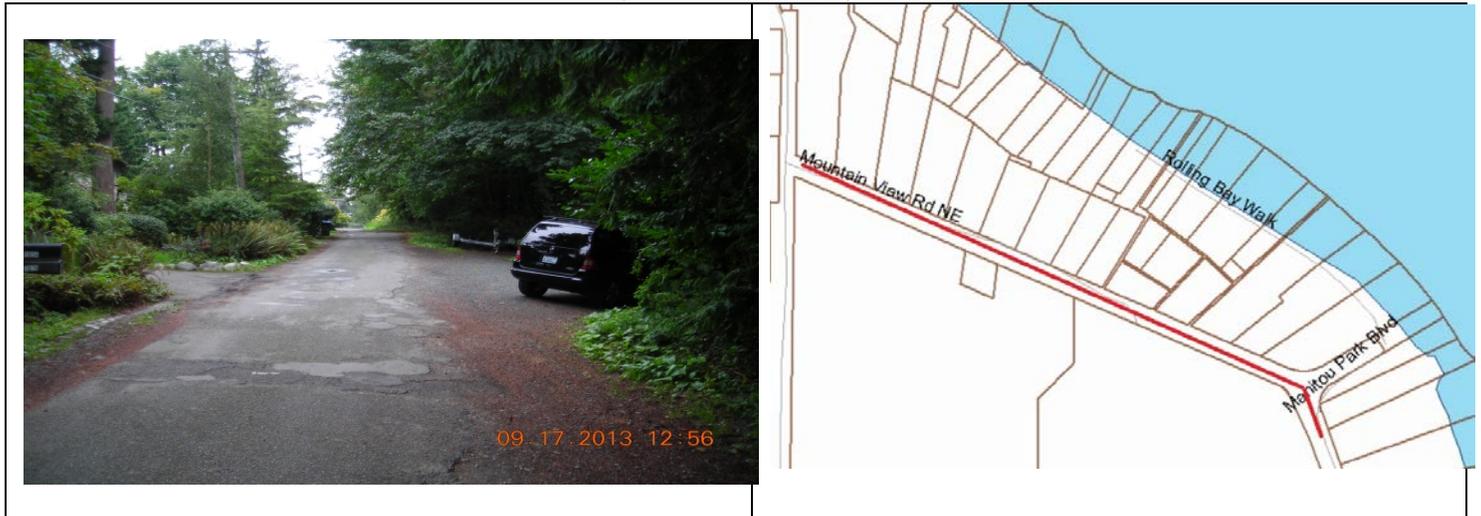


DESCRIPTION	The Annual Roads Preservation Program consists of a combination of 1) grinding & patching roadways and/or 2) chip sealing. Grinding & patching the roadways is a maintenance operation and chip sealing adds a coating of asphalt oil and fine crushed rock over the existing pavement to preserve 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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	Preservation 1A M;GC

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	in-house	in-house	in-house	in-house	in-house	in-house
ROW						
Construction	1,218	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

Mountain View Road Reconstruction Project (From Manitou)

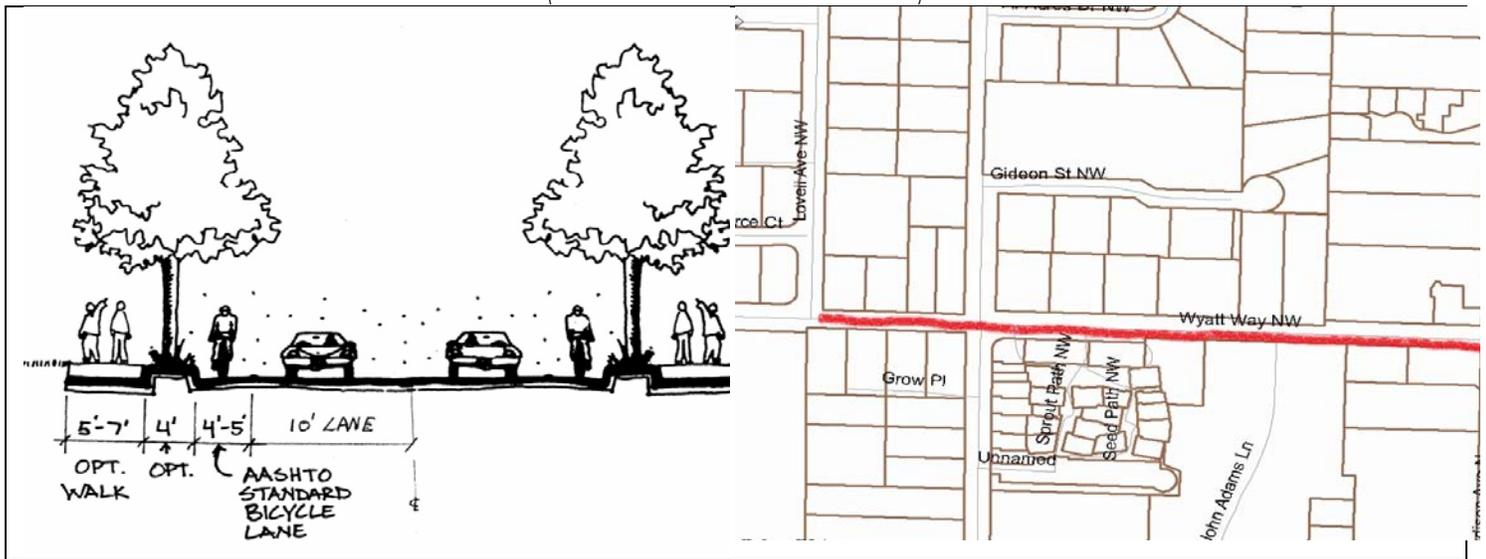


DESCRIPTION	Provides for roadway surfacing reconstruction and storm drainage improvements on Mountain View. Work includes upgrading the inlet condition at the outfall to address a capacity deficiency. This work was identified in the 2012 Area Drainage Study performed by Brown Wheeler Engineering. Note 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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	M/E, GC, Tier 1, Priority A

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	32					
Construction		107				
2% Contribution to Public Art Account		2				
Sub-total	\$32	\$109	0	0	0	0
FUND SOURCES (1,000's)						
General Fund		2				
Street Fund	20	66				
SSWM Fund	12	41				
Grant	0					
Sub-total	\$32	\$109	0	0	0	0

City of Bainbridge Island – Capital Project Summary

Wyatt Way Reconstruction – Phase 1 (From Madison to Lovell)

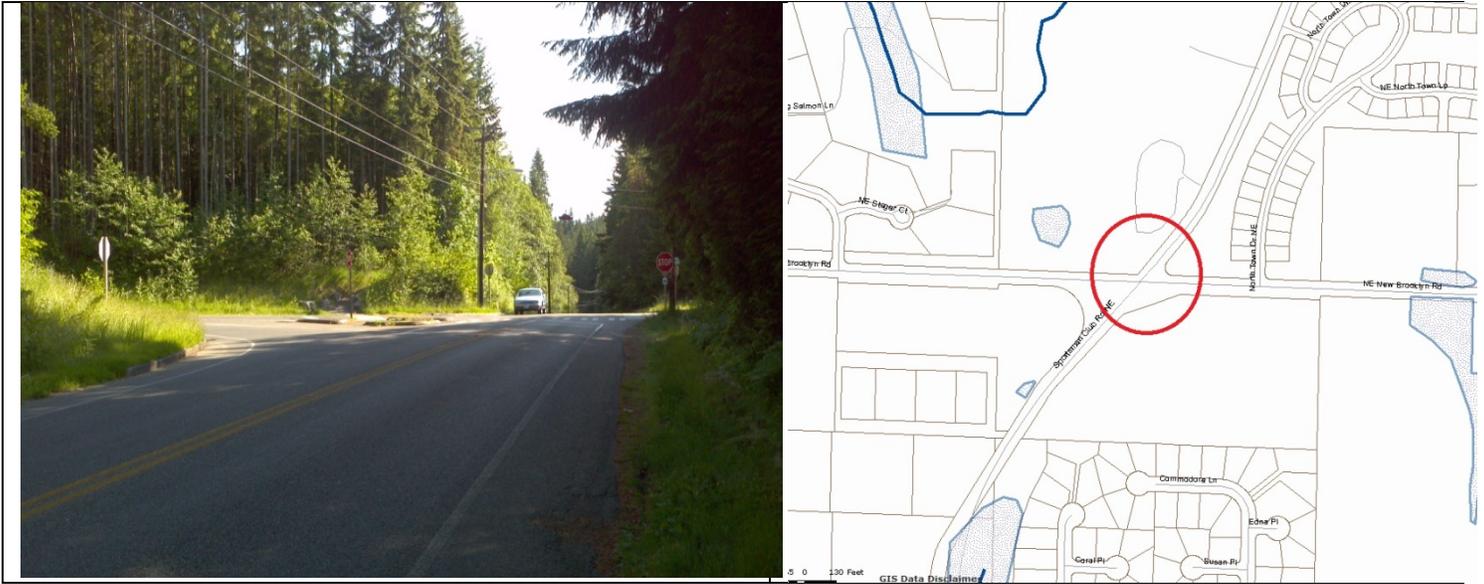


DESCRIPTION	Capacity (level of service) improvements to the intersection of Madison and Wyatt. Current level of service D. Possibilities include round about or signalized intersection. Complete sidewalk and bicycle facilities on both sides of the street from Madison to Lovell. Reconstruct roadway surfacing and drainage. Additional right of way needed along frontage. Design 50% completed in 2006. State (TIB) grant funding received 2015.
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	YR1/2 Design, ROW & Permitting, YR3 Construction
ANNUAL \$ IMPACT ON OPERATING BUDGET	Still in planning phase
CATEGORY	M/E, GC, Tier 1(Current Deficiency), Priority A.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting		120	80			
ROW		150	1,250			
Construction			-	2,100	-	
2% Contribution to Public Art Account				15		
Sub-total	0	\$270	\$1,330	\$2,115	\$0	\$0
FUND SOURCES (1,000's)						
General Fund				15		
Street Fund		134	378	672		
Grant (TIB)	0	136	952	1,428		
Sub-total	0	\$270	\$1,330	\$2,115	\$0	\$0

City of Bainbridge Island – Capital Project Summary

Sportsman’s Club Road and New Brooklyn Road (Intersection Improvements)



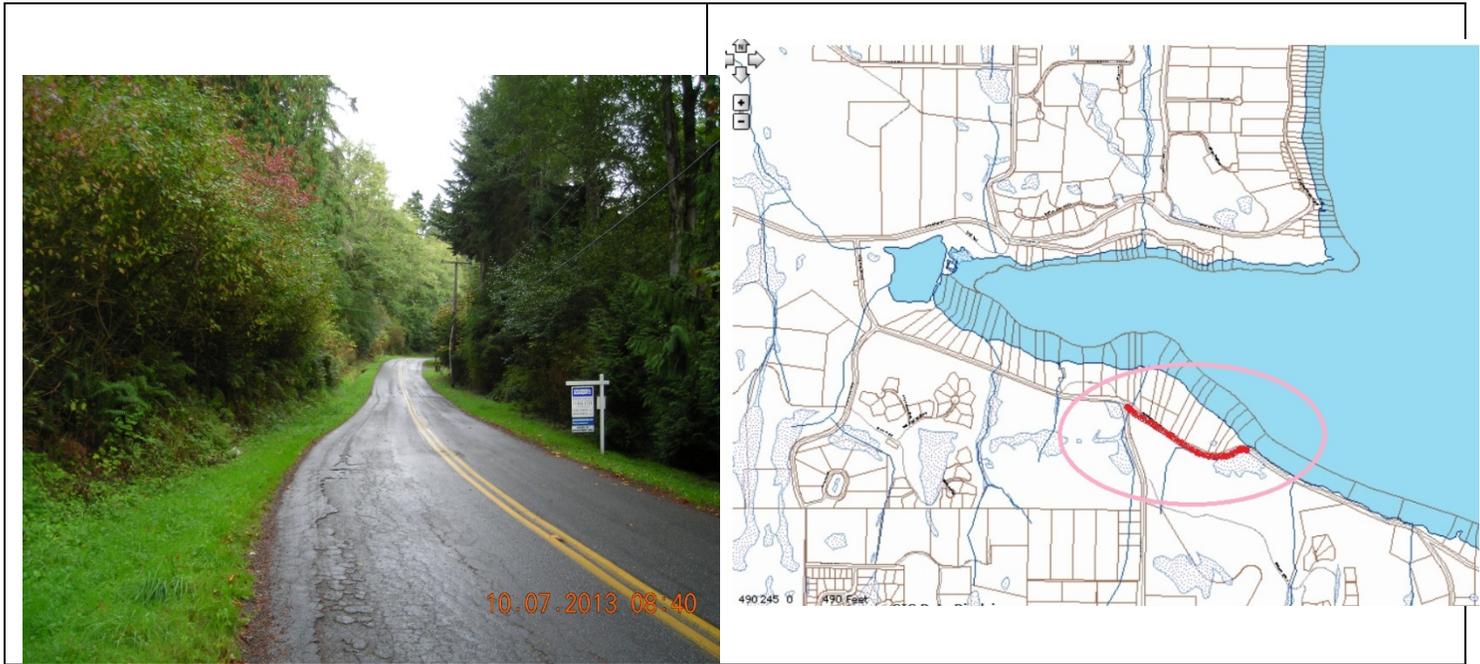
DESCRIPTION	Capacity (level of service) improvements at intersection. Level of service C from 2004 study. Since that time the Sakai and Woodward schools have changed schedules resulting in impacts to the intersection. A roundabout is proposed. Estimated schedule and costs assume a right-of-way donation by the School District.
BENEFIT	Relieve current and future congestion.
SCHEDULE	YR1 Design and Permitting. YR2 Construction.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	M/E, GC, Tier 1(Current Deficiency), Priority A.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting			180			
ROW			0			
Construction			0	813		
2% Contribution to Public Art Account			0	3		
Sub-total	\$0	\$0	\$180	\$816	\$0	\$0
FUND SOURCES (1,000's)						
General Fund				3		
Street Fund	\$0	0	24	109		
Grant			156	704	0	
Sub-total	\$0	\$0	\$180	\$816	\$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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	M/E, GC, Tier 1, Priority A.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting			0			
ROW			*			
Construction			250			
2% Contribution to Public Art Account			4			
Sub-total	\$0	\$0	\$254	0	0	0
FUND SOURCES (1,000's)						
General Fund			4			
Street Fund			175			
SSWM Fund			75			
Sub-total	\$0	\$0	\$254	0	0	0

City of Bainbridge Island

10/2/2015

Non-Motorized Transportation CIP (2015 - 2020) 2016 Update

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 - 2035
NON-MOTORIZED PROJECTS - 6-YEAR CIP																
SR305/Olympic Drive NM	Harbor Dr. to Winslow Way	x	x	644	Y	Y				726						
SR305/Olympic Drive NM Ph 2	Harbor Dr. to Winslow Way	x		448								621				
Sound to Olympic Trail Phase 2	Winslow W. to High School Rd.	x	x	1,254	Y					1,454						
Sound to Olympics Trail Phase 3	STO Trail to Ericksen Ave.	x		2,427	Y							215	15	100	2,620	
Sound to Olympics Trail Phase 4	Vineyard Ln to High School Rd	x	x	692	Y					816						
Wing Point Way Non Motorized	Ferndale to Park	x	x	1,330	Y	Y	Y			1,543						
Right of Way Gaps Acquisition	Islandwide				Y					100						
Cave Ave. Sidewalk Improvements				8	Y					6	3	43	26			
Connecting Pathways					Y					26	26	26	26	26	26	364
C40-Spot Projects					Y					51	51	51	51	51	51	714
Top 5 Road Safety Projects by NMTAC:																
C40 - Miller Bay Road	Tolo to Pederson Hill	x		933	Y							150	29	918		
C40 - Bucklin Phase 2	Blakely - Fletcher Bay	x		466	Y					31	16	252	287			
C40 - Eagle Harbor - Phase 1	Wyatt - Past Bucklin	x			Y		Y					50	20	7	364	
C40 - Eagle Harbor - Phase 2	Pst Bucklin- McDonald	x			Y											700
C40 - Fletcher Bay Road	New Brooklyn to HS Rd	x		405	Y							2	469			
C40 - Lynwood Center	Bucklin - Pt. White	x		438	Y										506	
Transportation Projects - 20 Years CIP																
Pedestrian Bridge Reconstruction	WF Park Trail										180					
Wyatt NM - Phase 2	Ericksen - Madison				Y											TBD
Winslow Way Reconstr. - Phase 2	Madison to Grow	x			Y	Y	Y									TBD
Wyatt sidewalk 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
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										4,753	96	1,410	923	1,102	3,567	TBD
Grant Totals										3,920	0	747	438	778	2,695	
City Project Funding										805	94	658	475	304	855	TBD
2% Contribution to Public Art Account										28	2	5	10	20	17	

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. Phased project.
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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	Deficiency 1B, E; SC

PROJECT COSTS (1000's)	2015	2016	2017	2018	2019	2020
Design / Permitting	-	-	175			
ROW	-	-	-			
Construction	724	100	443			
2% Contribution to Public Art Account	2	-	3			
Sub-total	\$726	\$100	\$621	\$0	\$0	\$0
FUND SOURCES (1000's)						
General Fund	82	-	173			
Water Fund	-	100	-			
Grant	644	-	448			
Sub-total	\$726	\$100	\$621	\$0	\$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
ANNUAL \$ IMPACT ON OPERATING BUDGET	Unknown at this time, still in design phase
CATEGORY	E/N, SC, Tier3, Priority C

PROJECT COSTS (1000'S)	2015	2016	2017	2018	2019	2020
Design/permitting						
Construction	1,450					
2% Contribution to Public Art Account	4					
Sub-total	1,454					
FUND SOURCES (1000's)						
General Fund	4					
Street Fund	196					
Grant	1,254					
Sub-total	1,454					

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 but not approved. Right-of-way Acquisition may be needed depending on location and configuration.
BENEFIT	Non motorized level of service improvement, safety enhancement
SCHEDULE	Pursue grants to begin design in 2017.
ANNUAL \$ IMPACT ON OPERATING BUDGET	Unknown at this time, still in design phase
CATEGORY	E/N. SC, Tier 3, Priority A.

PROJECT COSTS (1000's)	2015	2016	2017	2018	2019	2020
Design / Permitting		-	200	10	50	-
ROW		-	15	5	50	-
Construction		-	-	-	-	2,610
2% Contribution to Public Art Account		-	-	-	-	10
Sub-total	0	\$0	\$215	\$15	\$100	2,620
FUND SOURCES (1000's)	2015	2016	2017	2018	2019	2020
General Fund		-	46	15	100	362
Grant		-	169	-	-	2,258
Sub-total	0	0	\$215	\$15	\$100	\$2,620

City of Bainbridge Island – Capital Project Summary

Sound to Olympics Trail, Phase 4

Vineyard Lane to High School Road

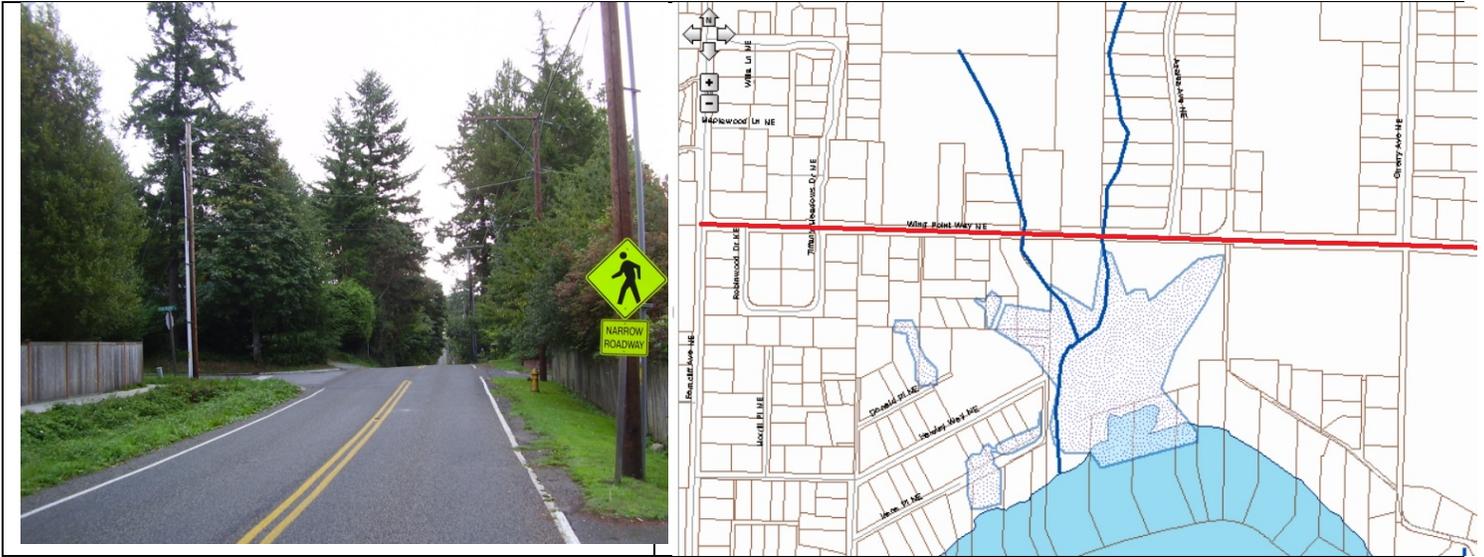


DESCRIPTION	Construction of separated pathway from the existing Ravine Creek non motorized bridge to High School Road.
BENEFIT	Non motorized level of service improvement, safety enhancement
SCHEDULE	Design in 2014 and construction in 2015
ANNUAL \$ IMPACT ON OPERATING BUDGET	Unknown at this time, still in design phase
CATEGORY	E/N, SC, Tier3, Priority A

PROJECT COSTS (1000's)	2015	2016	2017	2018	2019	2020
Design/permitting						
Construction	800					
2% contribution to Public Art Account	16					
Sub-total	816					
FUND SOURCES						
General Fund	16					
Street Fund	108					
Grant	692					
Sub-total	816					

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 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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	M/E, GC, Tier 1(Current Deficiency), Priority A.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting						
ROW						
Construction	3,381					
2% Contribution to Public Art Account	4					
Sub-total	3,385	0	0	0	0	0
FUND SOURCES (1,000's)						
General Fund	213					
SSWM Fund	-					
Water	769					
Sewer	1,073					
STP Grant	1,330					
Sub-total	3,385	\$0	0	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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	E, GC, Tier3, Priority C

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	0	0	0	0	0	0
ROW	100	TBD	TBD	TBD	TBD	TBD
Construction	0	0	0	0	0	0
Sub-total	\$100	TBD	TBD	TBD	TBD	TBD
FUND SOURCES (1,000's)						
Street Fund	100	TBD	TBD	TBD	TBD	TBD
Storm Drain Fund	0	0	0	0	0	0
STP Grant	0	0	0	0	0	0
Sub-total	\$100	TBD	TBD	TBD	TBD	TBD

City of Bainbridge Island – Capital Project Summary

Cave Avenue Sidewalk Improvements

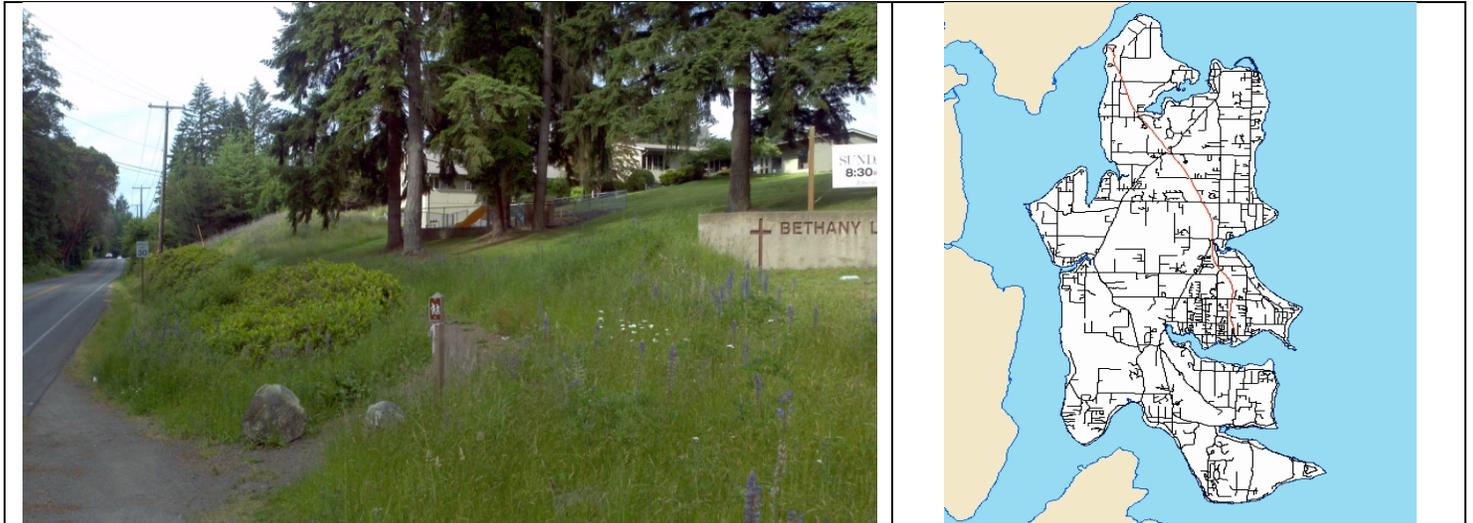


DESCRIPTION	The City received a developer contribution in 2014 for the purpose of constructing a 330 linear foot section of sidewalk on the east side of the street fronting an undeveloped parcel. If not constructed within 5 years the contribution will be refunded. In order to construct the improvement 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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	M/E, GC, Tier 1(Current Deficiency), Priority B.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	0					
ROW	6	3	43			
Construction				25		
2% Contribution to Public Art Account				1		
Sub-total	\$6	\$3	\$43	\$26	\$0	\$0
FUND SOURCES (1,000's)						
General Fund	6	3	43	18		
SSWM Fund						
Contribution				8		
Sub-total	\$6	\$3	\$43	\$26	0	0

City of Bainbridge Island – Capital Project Summary

Connecting Pathways (Various locations)

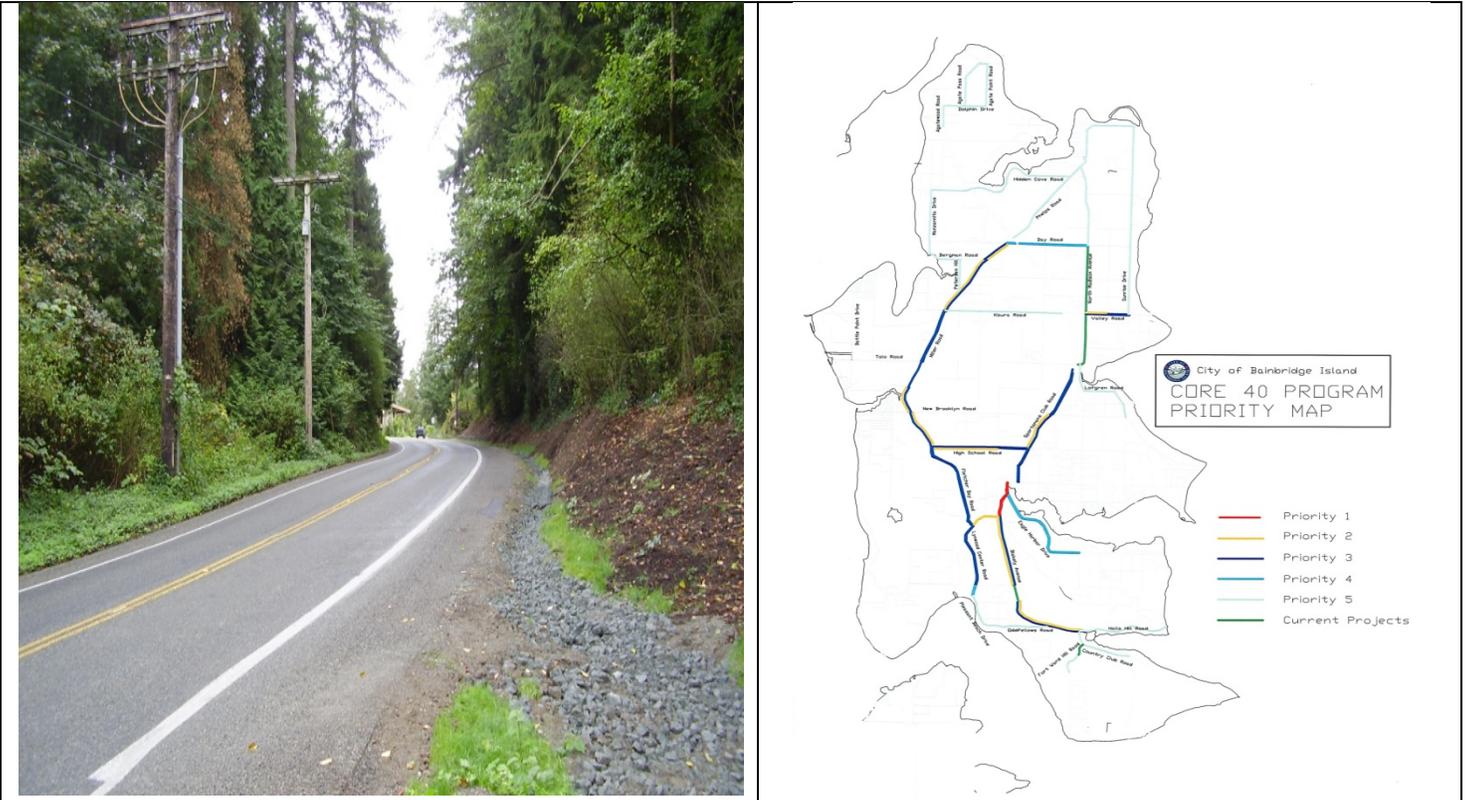


DESCRIPTION	Annual funding to address trail opportunities such as easements and construction. Potential projects include Bucklin Hill trail near Hyla School, Sportsman’s Club Spine Trail (near Sportsman’s Club), Sportsman’s Club Spine Trail (north of Sakai School), Lost Valley starting at Carmela and 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
ANNUAL \$ IMPACT ON OPETATING BUDGET	None
CATEGORY	E, SC, Tier3, Priority C

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	0	0	0	0	0	0
ROW	0	0	0	0	0	0
Construction	25	25	25	25	25	25
2% Contribution to Public Art Account	1	1	1	1	1	1
Sub-total	\$26	\$26	\$26	\$26	\$26	\$26
FUND SOURCES (1,000's)						
General Fund	26	26	26	26	26	26
Storm Drain Fund	0	0	0	0	0	0
STP Grant	0	0	0	0	0	0
Sub-total	\$26	\$26	\$26	\$26	\$26	\$26

City of Bainbridge Island – Capital Project Summary

C40 – Annual Spot Projects (Various locations)



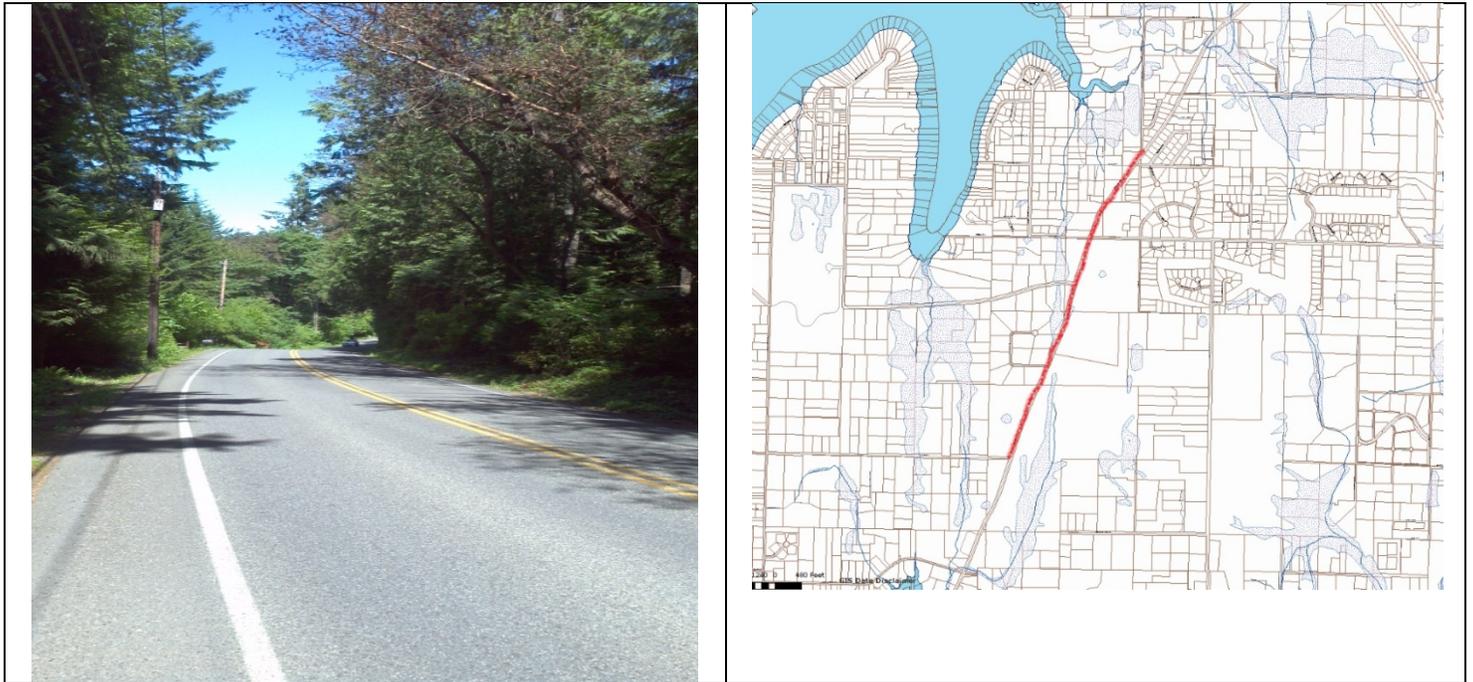
DESCRIPTION	Add on to the Annual Roads Preservation Program to fund shoulder repairs and infill missing short segments. Potential projects include Wyatt (Weaver to Finch), Eagle Harbor (blind curve near McDonald), Finch (Wyatt to Sportsman’s), and Fletcher Bay (blind curve near Island Center Hall).
BENEFIT	Safety and Non Motorized Transportation Connectivity.
SCHEDULE	Constructed annually.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	E, SC, Tier3, Priority C

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	0	0	0	0	0	0
ROW	0	0	0	0	0	0
Construction	50	50	50	50	50	50
2% Contribution to Public Art Account	1	1	1	1	1	1
Sub-total	\$51	\$51	\$51	\$51	\$51	\$51
FUND SOURCES (1,000's)						
General Fund	51	51	51	51	51	51
SSWM Fund	0	0	0	0	0	0
STP Grant	0	0	0	0	0	0
Sub-total	\$51	\$51	\$51	\$51	\$51	\$51

City of Bainbridge Island – Capital Project Summary

C40 Miller Road

(From Tolo Rd. to Peterson Hill Rd.)



DESCRIPTION	Provide shoulder widening on both sides of Miller Road from Tolo Road to Miller Road. Assumes that no permanent ROW acquisition is needed.
BENEFIT	Safety and Non Motorized Transportation Connectivity.
SCHEDULE	Yr1; Design & Permit. Yr2; Construct.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	E/N, SC, Tier 3, Priority A.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	-	-	150	29	-	-
ROW	-	-	-	-	-	-
Construction	-	-	-	-	900	-
2% Contribution to Public Art Account	-	-	-	-	18	-
Sub-total	\$ -	\$ -	\$ 150	\$ 29	\$ 918	-
FUND SOURCES (1,000's)						
General Fund	-	-	20	4	140	-
SSWM Fund	-	-	-	-	-	-
STP Grant	-	-	130	25	778	-
Sub-total	\$ -	\$ -	\$ 150	\$ 29	\$ 918	-

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 with 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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	Unknown at this time; still in design phase
CATEGORY	E/N, SC, Tier 3, Priority A.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	1	1	2	-		
ROW	30	15	250	-		
Construction	-	-	-	281		
2% Contribution to Public Art	-	-	-	6		
Sub-total	\$31	16	252	287		
FUND SOURCES (1,000's)						
General Fund	31	16	252	287		
SSWM Fund	-	-	-	-		
STP Grant	-	-	-	-		
Sub-total	\$31	16	252	287		

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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	Unknown at this time, still in design phase
CATEGORY	E/N, SC, Tier 3, Priority A.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting			80	30	10	50
ROW			30	15	5	750
Construction			0	0	0	0
2% Contribution to Public Art						4
Sub-total	0	0	\$110	45	15	804

FUND SOURCES (1,000's)	2015	2016	2017	2018	2019	2020
General Fund			50	20	7	364
Storm Drain Fund			60	25	8	440
STP Grant			0	0	0	0
Sub-total	0	0	\$110	45	15	804

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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	E/N, SC, Tier 3, Priority A.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting			2	-		
ROW			-	-		
Construction			-	468		
2% Contribution to Public Art Account			-	1		
Sub-total	\$0	0	2	469	0	
FUND SOURCES (1,000's)						
General Fund			2	64		
SSWM Fund			-	-		
STP Grant			-	405		
Sub-total	\$0	0	2	469	0	

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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	E/N, SC, Tier 3, Priority A.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	-	-				-
ROW	0	0				0
Construction	0	0				505
2% Contribution to Public Art Account						1
Sub-total	\$0	0	-	0	0	506
FUND SOURCES (1,000's)						
General Fund	0	0				69
SSWM Fund	0	0				0
STP Grant	0	0				437
Sub-total	\$0	0	0	0	0	506

City of Bainbridge Island
FLEET and EQUIPMENT CIP (2015 - 2020) 2016 Update

10/2/2015
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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	175	180	186	191	197	
Small Capital Equip <\$10,000				10	10	10	10	10	50	50	50	50	50	50	
Roadside Mower					140			35		175					
Medium Duty Pickup Truck				33	8				41						
Motorcycle	x	x	10	30					30						
Parking Enforcement Vehicle (Pickup)				45						45					
Police Computers for Cars				150						150					
Sweeper					55			220		275					
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									273	870	450	384	513	247	350

Amounts in thousands

City of Bainbridge Island
Facilities CIP (2015- 2020) 2016 Update

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	500							936	500					
City Dock Impr.	Waterfront Park				Y											
Design/Permitting		x								220						
Construction		x	835								1,872					
Public Safety Facility	Police Station/Court				Y											
Design										500						
Construction											TBD					
Downtown Parking Facility	Winslow				Y											
Design										TBD						
Construction											TBD					
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										1,931	2,439	43	59	89	0	TBD
Grant Totals										500	1,335	0				
City Project Funding										1,411	1,079	43	59	89	0	
2% Contribution to Public Art Account										20	25					

City of Bainbridge Island – Capital Project Summary

Waterfront Park Phase 1 Improvements



EAGLE HARBOR WATERFRONT PARK SITE AERIAL

WALKER | MACY PATANO STUDIO ARCHITECTURE

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.
ANNUAL \$ IMPACT ON OP BUDGET	Unknown at this time, still in design phase
CATEGORY	

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Park Phase 1						
Design/permitting	84					
Construction	1,416					
2% Contribution to Public Art Account	20					
Sub-total	\$1,520	\$0	\$0	\$0	\$0	\$0
FUND SOURCES (1,000's)						
General Fund	\$1,020		\$0	\$0	\$0	\$0
Grant	500	0				
Sub-total	\$1,520	\$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.
Annual \$ Impact on Operating Budget	Unknown at this time, still in design phase
CATEGORY	

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	220					
Construction		1,847				
2% Contribution to Public Art Account		25				
Sub-total	\$220	\$1,872	\$0	\$0	\$0	\$0
FUND SOURCES (1,000's)						
General Fund	\$220	\$1,037	\$0	\$0	\$0	\$0
Grant	\$0	\$835				
Sub-total	\$220	\$1,872	\$0	\$0	\$0	\$0

City of Bainbridge Island – Capital Project Summary

Public Safety Facility Project

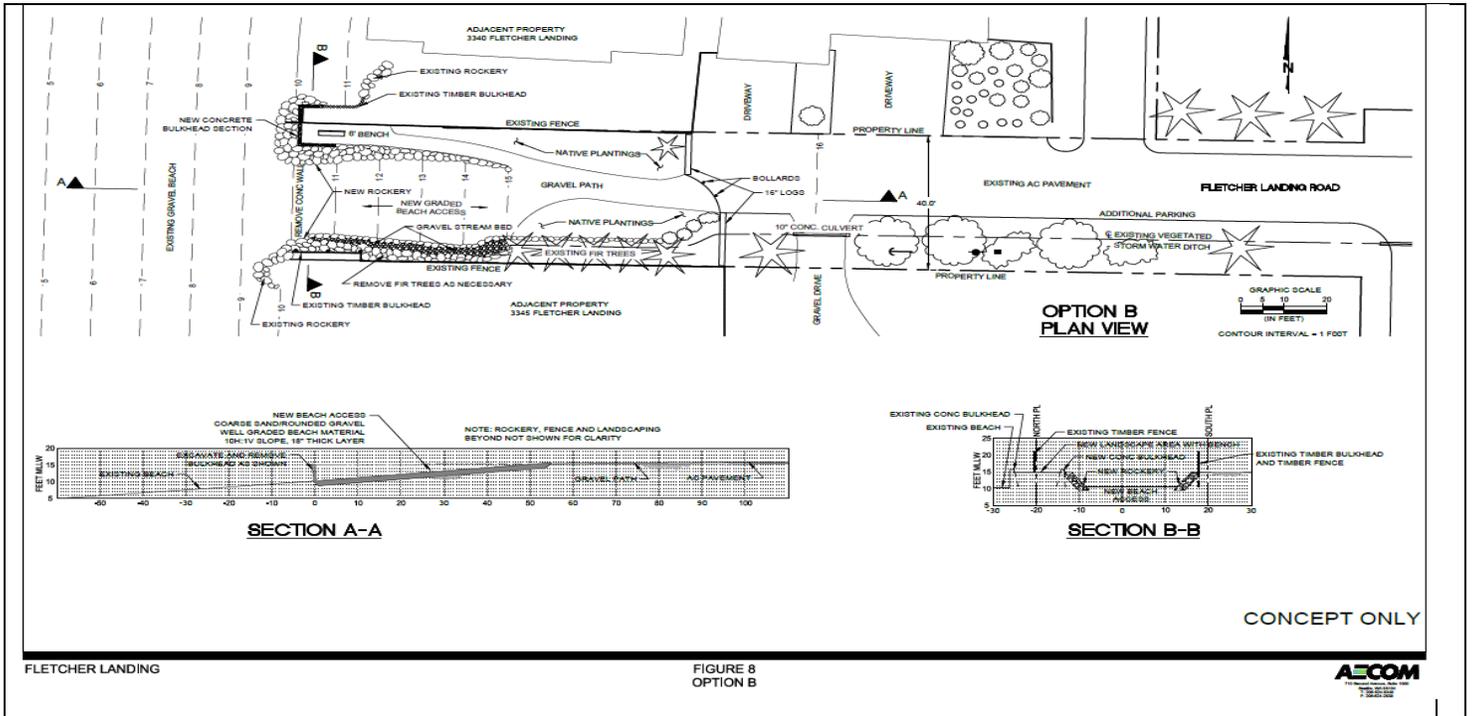


DESCRIPTION	This project provides for a replacement Police Station and relocated Municipal Court
BENEFIT	Replacement Police facility will provide adequate space for current and future departmental needs, while correcting numerous space, structural, and security deficiencies in the current facility. New Court facility will replace existing leased space, which marginally meets current requirements and will allow operational efficiencies by being co-located with the City Hall and Police Station municipal complex.
SCHEDULE	Design beginning in 2015; Construction 2016-2017
Annual \$ Impact on Operating Budget	Unknown at this time, still in design phase
CATEGORY	

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	500					
ROW						
Construction						
2% Contribution to Public Art Account						
Sub-total	\$500	\$0	\$0	\$0	\$0	\$0
FUND SOURCES (1,000's)						
General Fund	\$500	\$0	\$0	\$0	\$0	\$0
Sub-total	\$500	\$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 road 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
Annual \$ Impact on Operating Budget	Unknown at this time, still in design phase
CATEGORY	

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	0					
ROW	0					
Construction	150					
2% Contribution to Public Art Account	3					
Sub-total	\$153	0	0	0	0	0
FUND SOURCES (1,000's)						
General Fund	153					
SSWM Fund	0					
STP Grant	0					
Sub-total	\$153	0	0	0	0	0

City of Bainbridge Island – Capital Project Summary

HVAC System Equipment Upgrade

City Hall

280 Madison Avenue

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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.
BENEFIT	Systems reliability.
SCHEDULE	Construct 2014, 2015, 2016, 2017, 2018
Annual \$ Impact on Operating Budget	None
CATEGORY	

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting						
ROW						
Construction	41	42	43	44		
Sub-total	\$41	\$42	\$43	\$44	\$0	\$0
FUND SOURCES (1,000's)						
General Fund	41	42	43	44		
Sub-total	\$41	\$42	\$43	\$44	0	0

City of Bainbridge Island
DRAFT Water CIP (2015- 2020)
2016 Update

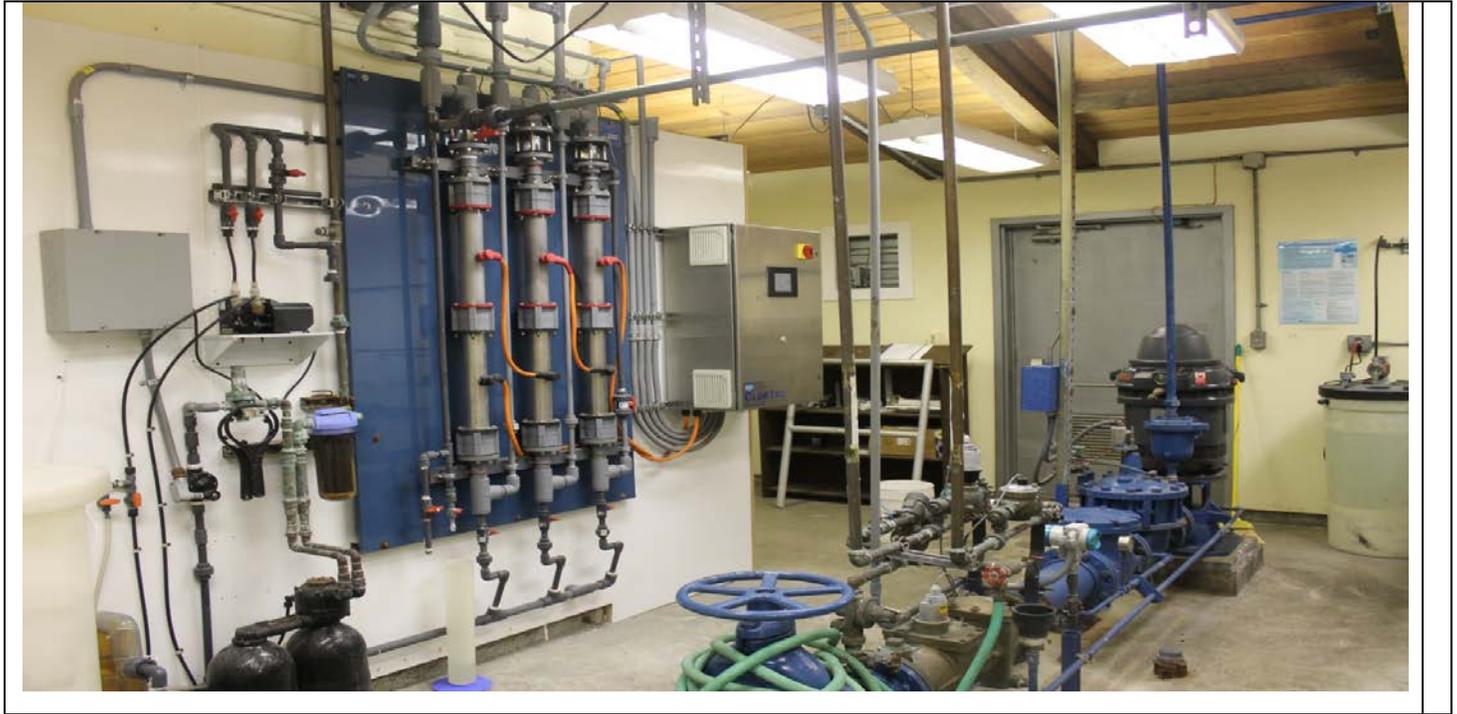
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Project	Location	Grant Eligible	Grant Awarded	Grant Funds General Comp	2015	2016	2017	2018	2019	2020	2021 - 2034
WATER PROJECTS - 6-YEAR CIP											
Annual Preservation Program					147	148	151	154	157	160	2,170
Wing Point Way Water Line Replacement					769						
Olympic Drive Water Line Replacement						100					
WATER PROJECTS - 20-YEAR CIP											
Winslow Way Reconstr.-Ph 2	Madison to Grow						TBD	TBD			
Taylor Avenue Well											TBD
Sands Well #2											TBD
High School Reservoir											TBD
Fletcher Bay Well											TBD
Wyatt High Zone Main	Madison - Grow										TBD
TOTALS					916	248	151	154	157	160	2,170

Amounts in thousands

City of Bainbridge Island – Capital Project Summary

Water System Annual Preservation Program (Water System Wide)

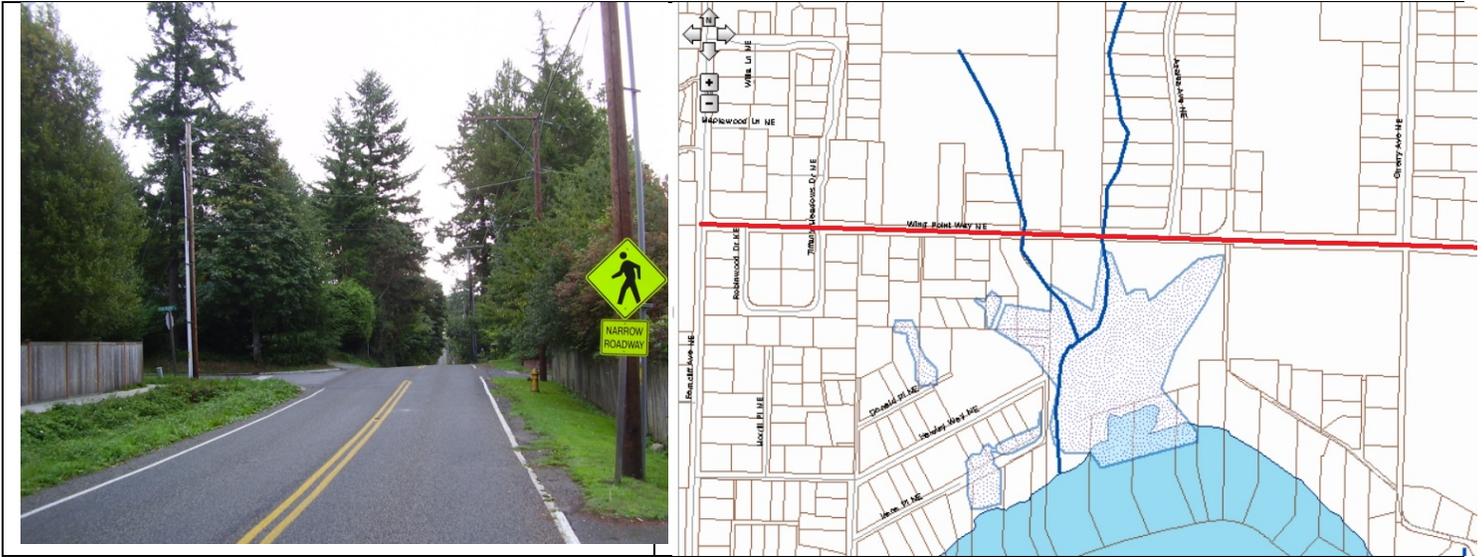


DESCRIPTION	This project addresses system-wide water system preservation projects. Specific projects will be determined as identified during annual inspection and maintenance program. Typical projects include pipe replacement, water valve replacement/repairs, water meter replacement/repairs, pressure reducing station replacement/repairs, etc.
BENEFIT	Improved water system reliability and increased system life.
SCHEDULE	Design and Construction all years.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	Deficiency 1B,M, SC

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	-	-	-	-	-	-
ROW	-	-	-	-	-	-
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

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 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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	M/E, GC, Tier 1(Current Deficiency), Priority A.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting						
ROW						
Construction	3,381					
Sub-total	3,381	0	0	0	0	0
FUND SOURCES (1,000's)						
Street Fund	209					
Storm Drain Fund	-					
Water	769					
Sewer	1,073					
STP Grant	1,330					
Sub-total	3,381	\$0	0	0	0	0

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. Phased project.
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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	Deficiency 1B, E; SC

PROJECT COSTS (1000's)	2015	2016	2017	2018	2019	2020
Design / Permitting	-	-	175			
ROW	-	-	-			
Construction	724	100	443			
2% Contribution to Public Art Account	2	-	3			
Sub-total	\$726	\$100	\$621	\$0	\$0	\$0
FUND SOURCES (1000's)						
General Fund	82	-	173			
Water Fund	-	100	-			
Grant	644	-	448			
Sub-total	\$726	\$100	\$621	\$0	\$0	\$0

City of Bainbridge Island
DRAFT Sewer CIP (2015 - 2020)
2016 Update

10/2/2015
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Project	Location and/or Phase	Grant Eligible	Grant Awarded	Grant Funds	General Comp	Sirts 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						
Rehabilitate Pump Station	Village											100	400			
Pump Station/Force Main Upgrade	NTW/New Brooklyn/Madison										700					
Pump Station/Force Main Upgrade	Lynwood Center										600					
Rehabilitate Pump Station	Wing Point												40	350		
Rehabilitate Pumps	Sunday Cove													120		
SEWER PROJECTS - 20-YEAR CFP																
Lift Station SCADA Upgrades	Ferry,Hawley, Islkand Terrace,Klickitat															TBD
Replace Beach Sewer Force Main	Lower Lovell															TBD
Winslow Way Reconstr.-Ph 2	Madison to Grow					Y	Y	Y								TBD
Pump Station Upgrade - Various						Y	Y	Y								TBD
WWTP Upgrade - Various	Hawley															TBD
Extend Outfall	Wing Point															TBD
TOTALS										1,222	1,452	255	598	631	161	2,240
	PWTF									600						
	From Reserves									622	2,074	2,329	2,927	3,558	3,719	

Amounts in thousands

City of Bainbridge Island – Capital Project Summary

Sewer System Annual Preservation Program (Sewer System Wide)

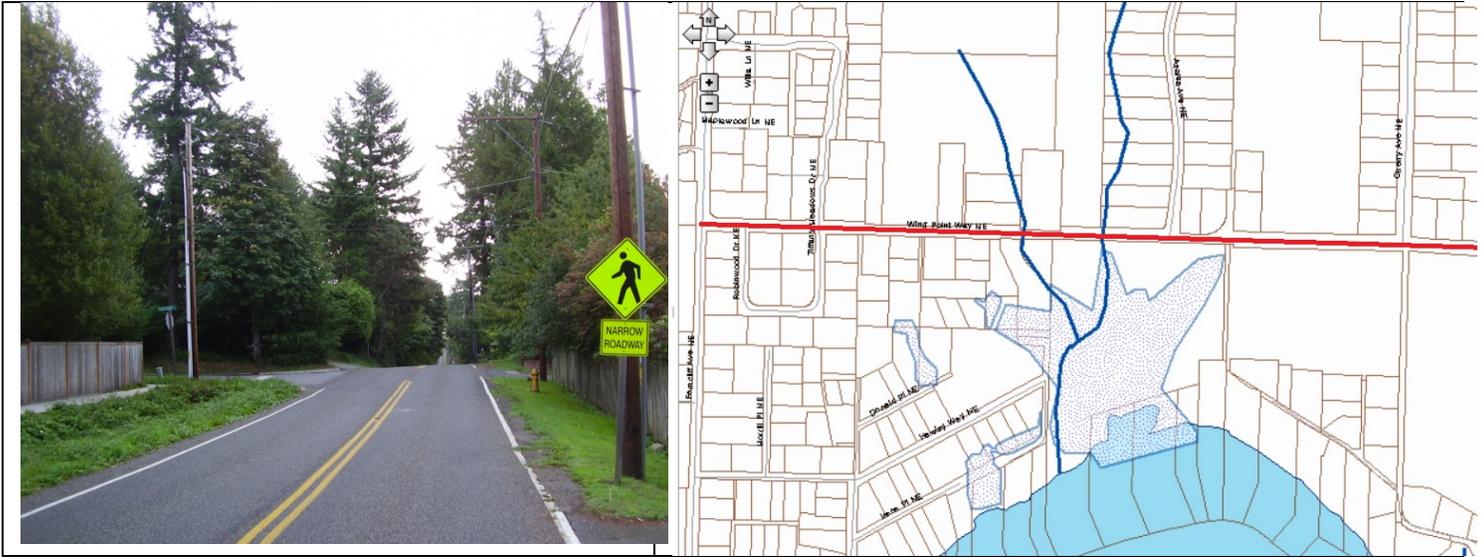


DESCRIPTION	This project addresses system-wide sewer system preservation projects. Specific projects will be determined as identified during annual inspection and maintenance program. Typical projects include pipe replacement, inflow/infiltration elimination, pump station repairs, manhole repairs, etc.
BENEFIT	Improved sewer system reliability and increased system life.
SCHEDULE	Design and Construction all years.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	Deficiency 1B,E/N; SC

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
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 – 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 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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	M/E, GC, Tier 1(Current Deficiency), Priority A.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting						
ROW						
Construction	3,381					
Sub-total	3,381	0	0	0	0	0
FUND SOURCES (1,000's)						
Street Fund	209					
Storm Drain Fund	-					
Water	769					
Sewer	1,073					
STP Grant	1,330					
Sub-total	3,381	\$0	0	0	0	0

City of Bainbridge Island – Capital Project Summary

Pump Station Upgrade

Village Pump Station



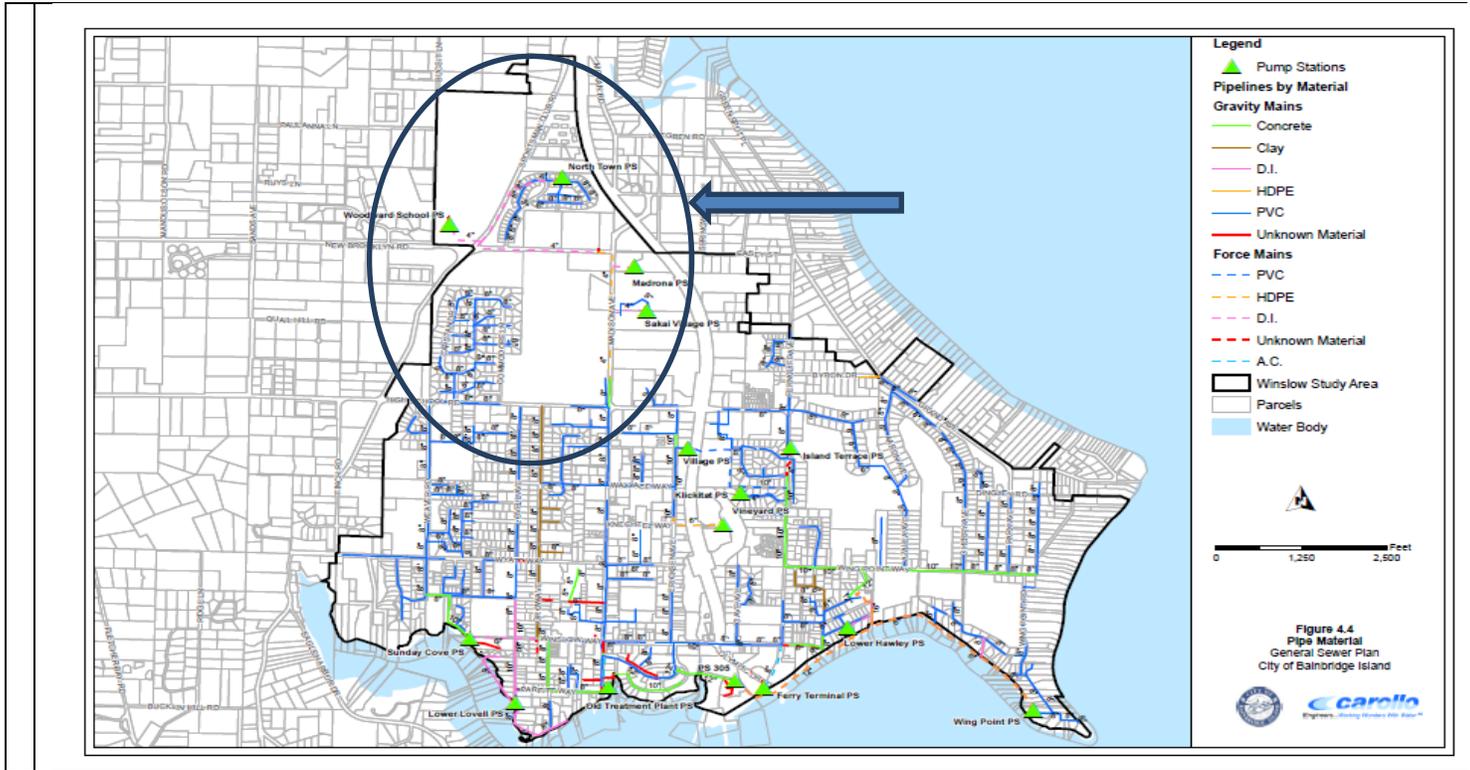
DESCRIPTION	The Village Pump Station is expected to require capacity upgrades by 2025. To meet 2035 projected flows, the Village Pump Station needs to be upgraded to a firm capacity of approximately 850 gpm. Additionally, the Village Pump Station has not been upgraded since its installation in 1979. Due to age, the station's valves, controls, and telemetry need to be replaced. The drywell and wet well are showing signs of advanced corrosion. This station will require a comprehensive rehabilitation similar to the City's 2006 Highway 305 Pump Station upgrade project.
POLICY	
BENEFIT	System capacity and reliability
SCHEDULE	Design in first year and construct in second year
ANNUAL IMPACT ON OPERATING BUDGET	Still in planning phase
CATEGORY	Deficiency 1B, E; SC

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting		100				
Construction			400			
Sub-total	\$0	\$100	\$400	\$0	\$0	\$0
FUND SOURCES (1,000's)						
Sewer Fund		\$100	\$400			

City of Bainbridge Island – Capital Project Summary

Pump Station/Force Main Upgrade

North Town Woods/New Brooklyn Road and Madison Ave.



DESCRIPTION	This project provides upgrades to the City's North Town Woods sanitary sewer pump station and force main pipe in New Brooklyn Rd. and Madison Ave. These upgrades will increase the capacity of the sewer system to serve the planned service area.
POLICY	
BENEFIT	System capacity and reliability
SCHEDULE	Design and construct in first year
ANNUAL IMPACT ON OPERATING BUDGET	Still in planning phase
CATEGORY	Deficiency 1B, E; SC

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting		150				
Construction		550				
Sub-total	\$0	\$700	\$0	\$0	\$0	\$0
FUND SOURCES (1,000's)						
Sewer Fund		700				

City of Bainbridge Island – Capital Project Summary

Pump Station/Force Main Upgrade

Lynwood Center



DESCRIPTION	This project provides upgrades to the City's Lynwood Center sanitary sewer pump station and force main pipe to the Sewer District #7 treatment plant. These upgrades will increase the capacity of the sewer system to serve the planned service area.
POLICY	
BENEFIT	System capacity and reliability
SCHEDULE	Design and construct in first year
ANNUAL IMPACT ON OPERATING BUDGET	None
CATEGORY	Deficiency 1B, E; SC

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting		100				
Construction		500				
Sub-total	\$0	\$600	\$0	\$0	\$0	\$0
FUND SOURCES (1,000's)						
Sewer Fund		600				

City of Bainbridge Island
Draft Stormwater CIP (2015 - 2020)
2016 Update

10/2/2015
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Project	Grant Eligible	Grant Awarded	Grant Funds	2015	2016	2017	2018	2019	2020	2021 - 2034
STORMWATER PROJECTS - 6-YEAR CIP										
2015-20 Annual Stormwater Preservation				100	100	291	297	303	309	4326
Wardwell Rd Reconstruction and Drainage Imp.	X	698				950				
Wardwell Rd Culvert (Woodward Creek)						45	200			
Mtn. View Dr. Reconstruction and Drainage Imp.				12	41					
Yeomalt Area Drainage Improvements	X	413				550				
Blakely Falls Creek Culvert (Halls Hill)						150				
Waterfront Park Outfall Reconstruction	X	128				45	125			
Deep Culvert Preservation Assessment				75						
Deep Culvert Preservation Program					50	200	250	200	250	2500
Eagle Hrbr Dr. McDonald Creek Culvert Repair						40	80			
Eagle Hrbr Dr. Creosote Creek Culvert Repairs							50	150		
Rockaway Beach Rd. Outfall				50	150					
Country Club Rd. Reconstruction & Drainage Impr.						75				
Blakely Avenue Drainage Improvements							45	30	250	
C40 Eagle Harbor Phase 1						60	25	8	440	
Springbrook Creek Restoration and Culvert Replace	X	450				600				
STORMWATER PROJECTS - 20-YEAR CIP										
<i>Culvert and Outfall Projects:</i>										
Miller Rd at Issei Creek Culvert Replacement										TBD
Yeomalt Outfall Improvements										TBD
Country Club Rd at Mac's Dam Creek Culvert Replace										TBD
Southbeach Drive Culvert & Outfall Impr.										TBD
<i>Area Drainage Projects:</i>										
Hansen Road Area Drainage Improvements										TBD
Park Avenue Area Drainage Improvements										TBD
Sunrise Drive Area Drainage Improvements										TBD
Manzanita Area Drainage Improvements										TBD
Battle Point Dr. and Skinner Rd Area Drainage Impr.										TBD
Venice Loop Area Drainage Improvements										TBD
<i>Puget Sound Partnership LIO Projects:</i>										
Management Reserve for Water Quality Projects										TBD
Salt Marsh and Creek Restoration	X									TBD
WF Park Bulkhead Removal and Conveyance Retrofit	X									TBD
Point Monroe Lagoon/ Faye Bainbridge Outfall	X									TBD
Blakely Hill Road Drainage and Outfall Imp.	X									TBD
Yeomalt Madrona Retrofits and Outfall Imp.	X									TBD
Madison South and Winslow Way East Retrofits	X									TBD

Amounts in thousands

City of Bainbridge Island
Draft Stormwater CIP (2015 - 2020)
2016 Update

10/2/2015
12:00 PM

Project	Grant Eligible	Grant Awarded	Grant Funds	2015	2016	2017	2018	2019	2020	2021 - 2034
Euclid Culvert Replacement	X									TBD
TOTALS				237	341	3006	1072	691	1249	TBD
Grant Totals				0	0	1595	94	0	0	TBD
City Funding				237	341	1,412	978	691	1,249	TBD

City of Bainbridge Island – Capital Project Summary

Annual Stormwater Preservation

(Location: Islandwide)

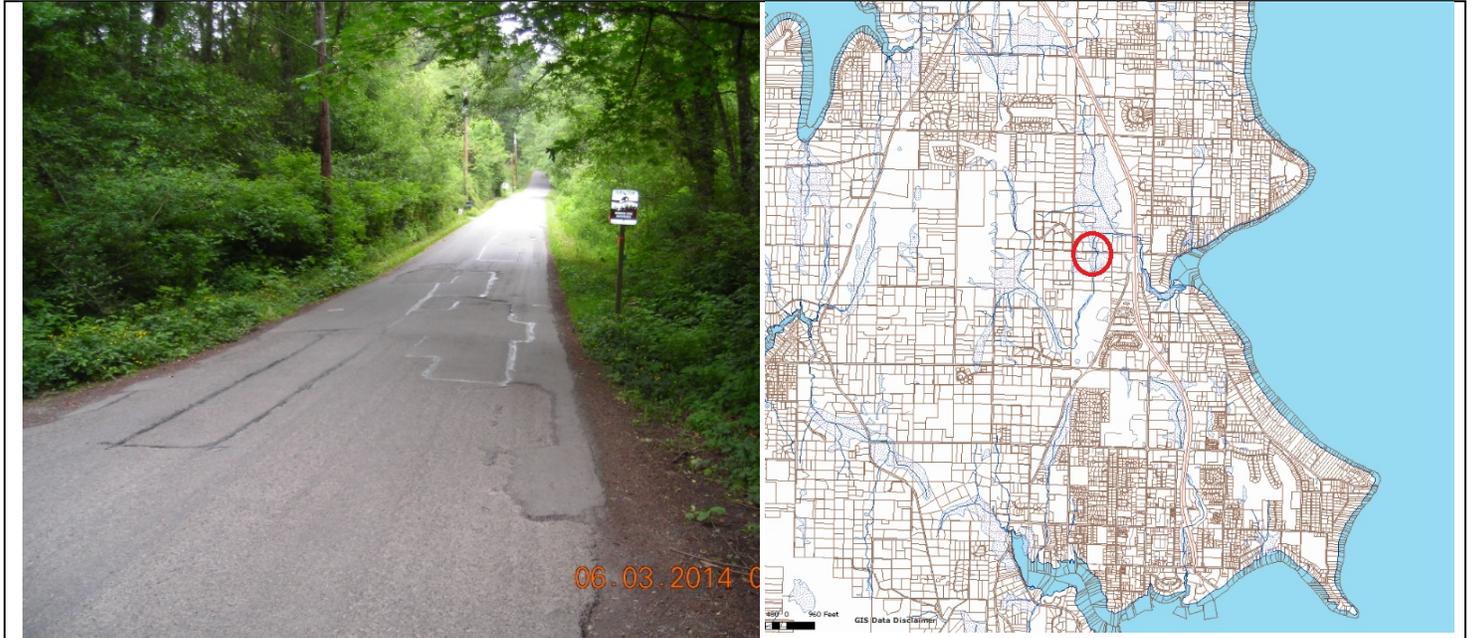


DESCRIPTION	This program provides for on-going repair or replacement of conveyance structures such as cross culverts, catch basins & underground storm piping. The program typically funds projects with construction costs less than \$100,000 and with less complex design and permitting. As of 2013, 95 of the City's 1,180 cross culverts were in need of repair/ replacement.
BENEFIT	Preservation
SCHEDULE	Study Year 1
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	M/E, GC, Tier 1 (Preservation), Priority A.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	100	100	291	297	303	309
ROW						
Construction						
Sub-total	\$100	100	291	297	303	309
FUND SOURCES (1,000's)						
General Fund						
SSWM 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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	M/E, GC, Tier 1, Priority B

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting			\$45			
ROW			0			
Construction			0	200		
Sub-total	\$0	\$0	\$45	\$200	0	0
FUND SOURCES (1,000's)						
Street Fund						
Storm Drain Fund			\$45	\$200		
DOE Grant						
Sub-total	\$0	\$0	\$45	\$200	0	0

City of Bainbridge Island – Capital Project Summary

Mountain View Road Reconstruction Project (From Manitou)



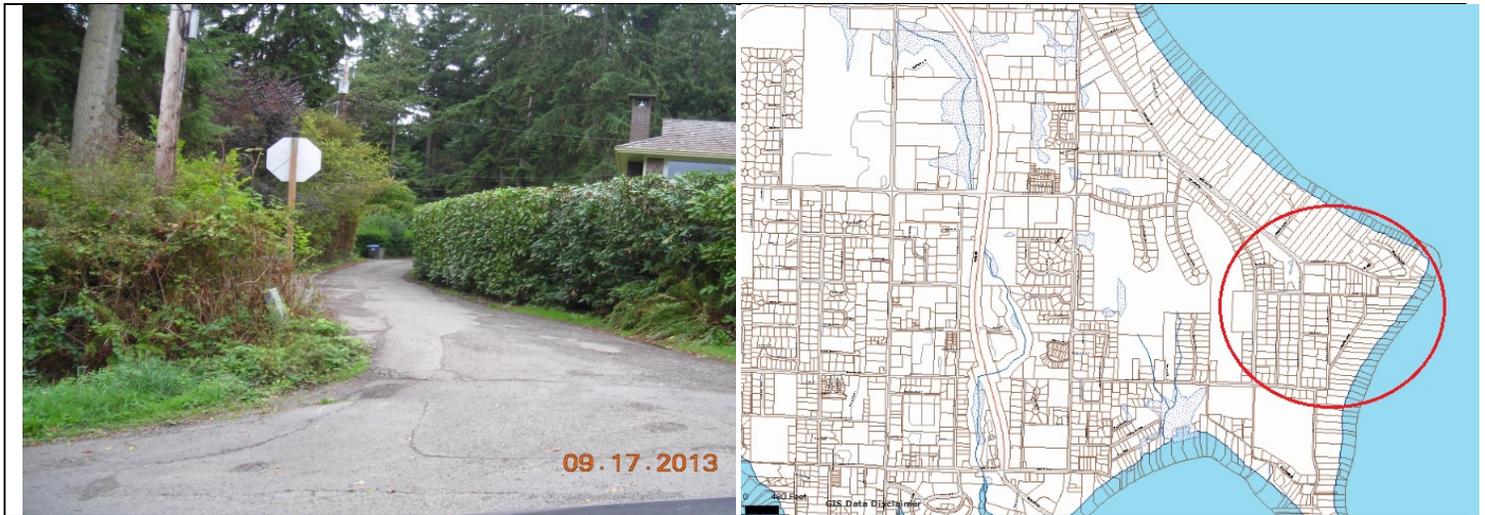
DESCRIPTION	Provides for roadway surfacing reconstruction and storm drainage improvements on Mountain View. Work includes upgrading the inlet condition at the outfall to address a capacity deficiency. This work was identified in the 2012 Area Drainage Study performed by Brown Wheeler Engineering. Note 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 due to staff resource issues.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	M/E, GC, Tier 1, Priority A

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	32					
Construction		107				
Sub-total	\$32	\$107	0	0	0	0
FUND SOURCES (1,000's)						
General Fund	20	66				
SSWM Fund	12	41				
Grant	0					
Sub-total	\$32	\$107	0	0	0	0

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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	Unknown at this time, still in design phase
CATEGORY	E/N, GC, Tier 1, Priority A.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting						
ROW						
Construction			550			
Sub-total	\$0	\$0	\$550	\$0	\$0	\$0
FUND SOURCES (1,000's)						
General Fund			0			
SSWM Fund			\$137			
DOE Grant			413			
Sub-total	\$0	\$0	\$550	\$0	\$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 in 2013, but the City did not receive funding in that grant cycle.
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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	M/E, GC, Tier 1, Priority C.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting			45	0		
ROW			0	0		
Construction			0	125		
Sub-total	\$0	\$0	\$45	\$125	0	0
FUND SOURCES (1,000's)						
Street Fund			0			
Storm Drain Fund			11	31		
Grant			34	94		
Sub-total	\$0	\$0	\$45	\$125	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
ANNUAL \$ IMPACT ON OP BUDGET	None
CATEGORY	M/E, GC, Tier 1 (Preservation), Priority A.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	75					
Construction						
Sub-total	\$75	0	0	0	0	0
FUND SOURCES (1,000's)						
Street Fund						
SSWM 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
ANNUAL \$ IMPACT ON OP BUDGET	Unknown at this time
CATEGORY	M/E, GC, Tier 1 (Preservation), Priority A.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting	0	50	50	50	50	50
ROW						
Construction			\$150	200	150	200
Sub-total	\$0	\$50	\$200	\$250	\$200	\$250
FUND SOURCES (1,000's)						
Street Fund						
SSWM Fund	0	\$50	\$200	\$250	\$200	\$250
Grant						
Sub-total	\$0	\$50	\$200	\$250	\$200	\$250

City of Bainbridge Island – Capital Project Summary

Eagle Harbor Drive at McDonald Creek Culvert Replacement (5530 Eagle Harbor Drive)



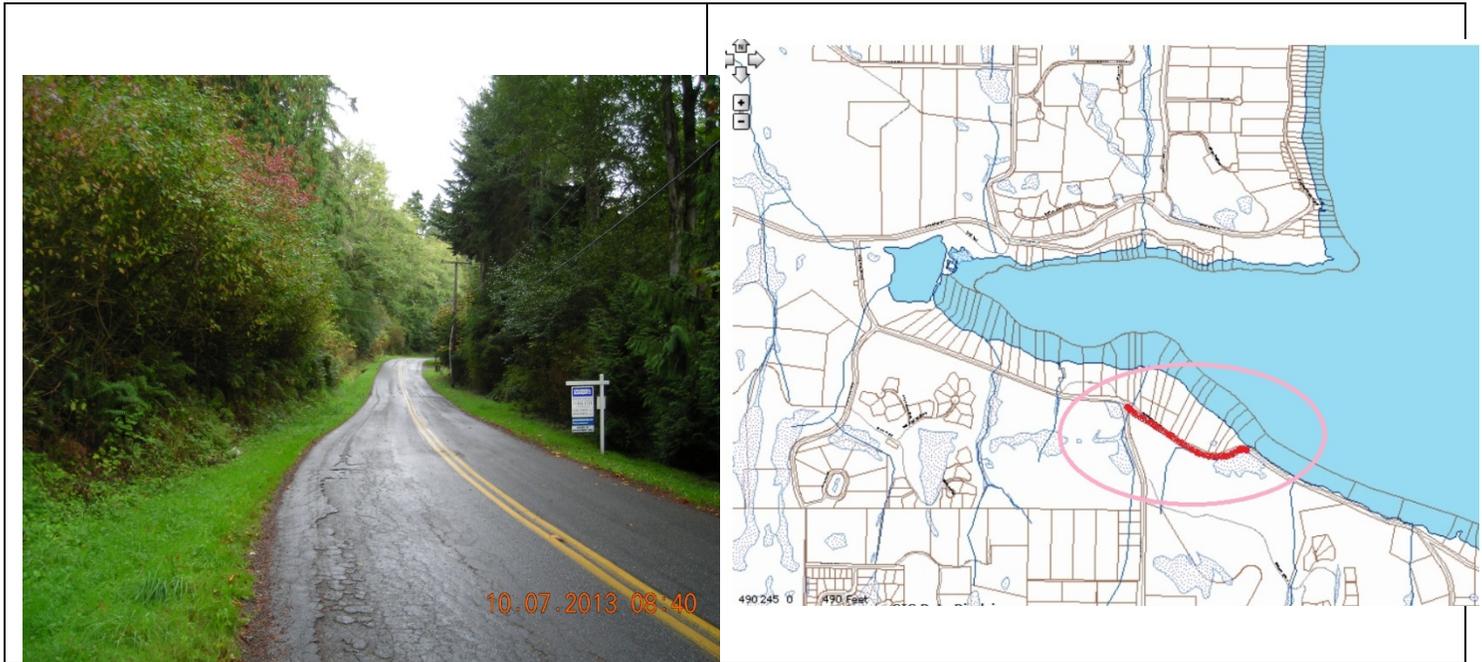
DESCRIPTION	The existing concrete culvert is perched at its outlet and a section of pipe has dropped. Shoulder settlement is an indicator there may be separations. The project provides for the repair of existing concrete culvert assuming trenchless methods can be employed to line culvert.
BENEFIT	Preservation. Avoid much more costly replacement. Mitigate failure risk.
SCHEDULE	Preliminary budget and schedule information pending Island-wide Deep Culvert Assessment.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	M, GC, Tier 1, Priority A

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting			40			
ROW						
Construction				80		
Sub-total	\$0	\$0	\$40	\$80	\$0	\$0
FUND SOURCES (1,000's)						
Street Fund						
SSWM Fund			40	80		
Grant						
Sub-total	\$0	\$0	\$40	\$80	\$0	\$0

City of Bainbridge Island – Capital Project Summary

Country Club Road Reconstruction and Drainage Improvement

(From Toe Jam Hill Road to the Seawall)



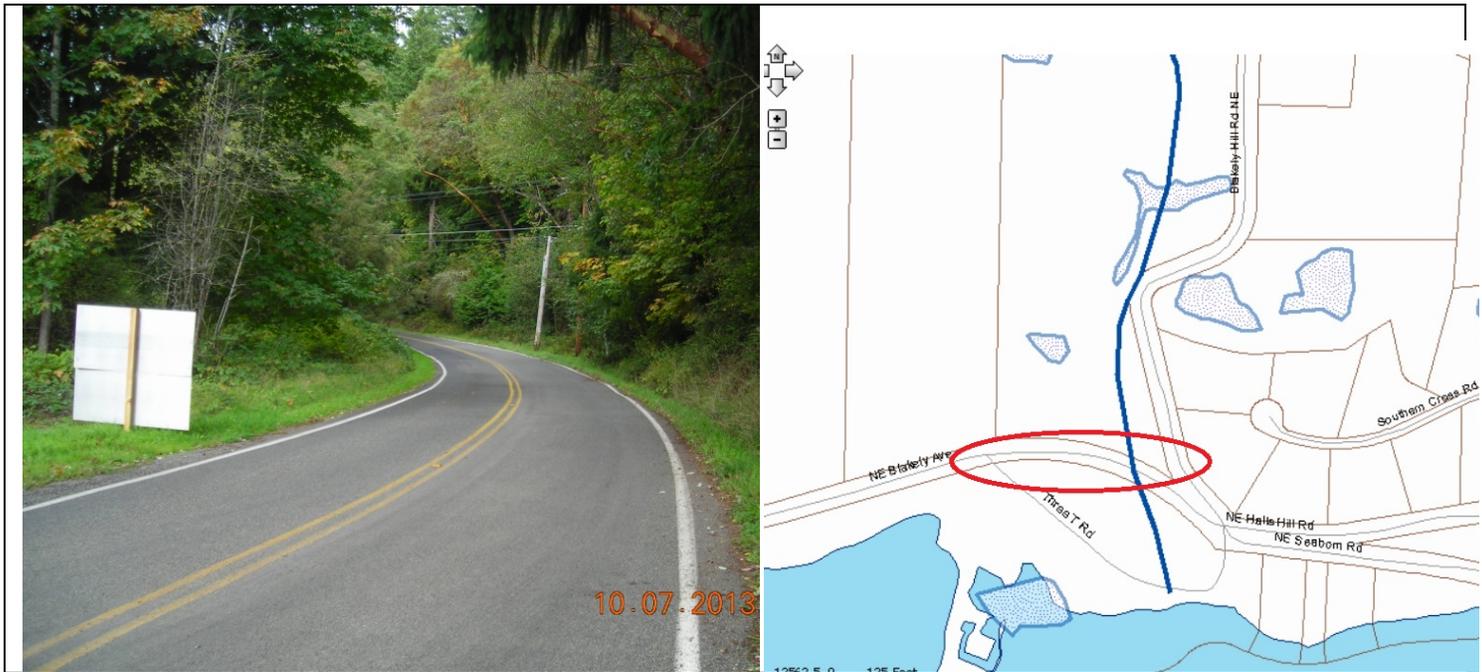
DESCRIPTION	The current roadway and fronting properties flood. The roadway surfacing is in poor condition. The project provides for raising the roadway to a higher elevation, reconstructing roadside ditches to flow, and restoring the surfacing. Temporary construction easements are needed for adjusting 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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	M/E, GC, Tier 1, Priority A.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting			0			
ROW			*			
Construction			250			
Sub-total	\$0	\$0	\$250	0	0	0
FUND SOURCES (1,000's)						
Street Fund			175			
SSWM Fund			75			
Grant						
Sub-total	\$0	\$0	\$250	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
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	M/E, GC, Tier 1, Priority A.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting				45	30	
ROW					*	
Construction						250
Sub-total				45	30	250
FUND SOURCES (1,000's)						
Street Fund						
SSWM Fund				45	30	250
Grant						
Sub-total				45	30	250

City of Bainbridge Island – Capital Project Summary

C40 Eagle Harbor Drive Phase 1 (Head of the Bay North of Green Light 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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	None
CATEGORY	E/N, GC, Tier 1, Priority A.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting						
ROW						
Construction			60	25	8	440
Sub-total	\$0	0	\$60	\$25	\$8	\$440
FUND SOURCES (1,000's)						
Street Fund						
SSWM Fund			60	25	8	440
Grant						
Sub-total	\$0	0	\$60	\$25	\$8	\$440

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.
ANNUAL \$ IMPACT ON OPERATING BUDGET	Unknown at this time
CATEGORY	M, GC, Tier3, Priority C.

PROJECT COSTS (1,000's)	2015	2016	2017	2018	2019	2020
Design/permitting						
ROW						
Construction			600			
Sub-total	0	0	600	0	0	0
FUND SOURCES (1,000's)						
Street Fund						
SSWM Fund	0		150			
DOE Grant	0		450			
Sub-total	\$0	0	\$600	0	0	0