

# CAPITAL FACILITIES ELEMENT

## TABLE OF CONTENTS

	PAGE
INTRODUCTION.....	CF-1
CAPITAL FACILITIES VISION.....	CF-3
GOALS AND POLICIES.....	CF-3
CAPITAL FACILITIES INVENTORY.....	CF-7
CITY FUNCTIONAL PLANS ADOPTED BY REFERENCE.....	CF-12
SPECIAL PURPOSE DISTRICT PLANS ADOPTED BY REFERENCE.....	CF-12
SIX-YEAR CAPITAL IMPROVEMENT PLAN.....	CF-13
CAPITAL FACILITIES IMPLEMENTATION.....	CF-13

## CAPITAL FACILITIES INTRODUCTION

### What Are *Capital Facilities* and Why Do We Need to Plan for Them?

*Capital facilities* are all around us. They are the *public facilities* we all use on a daily basis. They are our public streets and sidewalks, our City park and agriculture properties, our public buildings such as City Hall, the library, fire and police stations, our public water systems that bring us pure drinking water, and the sanitary sewer systems that collect our wastewater for treatment and safe disposal. Even if you don't reside within the City, you use *capital facilities* every time you drive, eat, shop, work, or play here.

While a *Capital Facilities Plan (CFP)* does not cover routine maintenance, it does include renovation and major repair or reconstruction of damaged or deteriorating facilities. *Capital facilities* do not usually include furniture and equipment. However, a capital project may include the furniture and equipment clearly associated with a newly constructed or renovated facility.

The planning period for a [Capital Improvement Plan \(CIP\)](#) is six years. Expenditures proposed for years one and two of the program are incorporated into the City's Biennial Budget as the Capital Budget.

The [CIP](#) process is an important ongoing part of the City's overall management process. New information, grant-making and evolving priorities require continual review. Each time the review is carried out, it must be done comprehensively.

All of these facilities should be planned for years in advance to assure they will be available and adequate to serve all who need or desire to utilize them. Such planning involves determining not only where facilities will be needed, but when, and not only how much they will cost, but how they will be paid for. It is important to note that the *CFP* is a planning document that includes timeline estimates based on changing dynamics related to growth projections, project schedules, or other assumptions.

*Capital Facilities Plans* 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 *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 shall 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 *Guiding Principle #8* and its supporting policies 8.1, 8.2, 8.4, 8.5, 8.6

### **Growth Management Act Requires a Capital Facilities Plan**

This *Capital Facilities Element* update has been developed in accordance with the RCW 36.70A.070, the *Growth Management Act (GMA)*, and WAC 365-196, the Procedural Criteria. This *Capital Facilities Plan*, and other City plans adopted by reference, support the Land Use, Housing, and Economic Elements by utilizing the same 2036 population and employment forecasts.

This *Capital Facilities Plan* is the product of many separate but coordinated planning documents and planning bodies. Each special purpose district (Schools, Parks, Fire, etc.) has its own Capital Facility Plan, Strategic Plan, and/or budget. In this *Capital Facilities Plan*, the City adopts these special purpose district planning documents by reference. The City's adopted functional plans are adopted by reference in this *Capital Facilities Element*, including an Island-wide Transportation Plan, Water System Plan, a Sewer System Plan, a Storm and Surface Water Management Program, and a Pavement Management System Plan – each operational plan providing an inventory of existing facilities, an analysis of deficiencies and future demand, and recommendations for capital improvements.

The *GMA* requires that the *Capital Facilities Element* contain a six-year financing plan, known as a *Capital Improvement Plan (CIP)* that identifies the type and location of expanded or new *capital facilities* and the sources of funding that will be used to pay for them.

### **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 (*Capital Improvement Plan*). 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 authorize spending only on *capital facilities* in the Plan.

### **Concurrency and Levels of Service (LOS)**

The *Growth Management Act* requires jurisdictions to have *capital facilities* in place and readily available when new development occurs. This concept is known as concurrency. Specifically, this means that:

1. All public facilities needed to serve new development and/or a growing service area population must be in place at the time of initial need. If the facilities are not in place, a financial commitment must have been made to provide the facilities within six years of the time of the initial need; and

2. Such facilities must be of sufficient capacity to serve the service area population and/or new development without decreasing service levels below locally established minimum standards, known as *level of service*.
3. In the allocation of funds for *capital facilities*, choices will be made. The *CFP* may facilitate some forms of development while constraining other forms.

*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 gallons 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. Factors that influence local standards are citizen and City Council recommendations, national standards, federal and state mandates, and the standards of neighboring jurisdictions.

## CAPITAL FACILITIES VISION 2036

Capital facilities planning has kept up with changes in the natural and built environments, meeting the needs of a population that expects a high level of service. The City's *Capital Improvement Plans* were coordinated with the strategic plans and budgets of the special purpose districts (e. g., Schools, Parks and Fire).

Planning and budgeting for facilities has been concurrent with subarea planning for the *designated centers*, and to a large extent, recent population growth and commerce have been concentrated in and near those centers. Planning and budgeting has kept pace with maintenance and expansion of recreational facilities and public lands preserved for agriculture or conservation.

Over the past twenty years, Capital Improvement Plans have responded to anticipated impacts of climate change and sea level rise. New construction and retrofits have made public buildings energy efficient and models of low impact design.

## GOALS & POLICIES

### GOAL CF-1

**The Capital Facilities Element and *Capital Improvement Plan (CIP)* provides the public facilities needed to support orderly compact urban growth, protect and support public and private investments, maximize use of existing facilities, promote economic development and redevelopment, increase public well-being and safety, and implement the *Comprehensive Plan*.**

### **Policy CF 1.1**

Biennially review, update and amend a six-year *CIP* that:

- Is subject to review and adoption by the City Council.
- Is consistent with the *Comprehensive Plan*, functional plans and adopted capital and operating budgets.
- Defines the scope and location of capital projects or equipment;
- States why each project is needed and its relationship to established *levels of service*.
- Includes costs of property acquisition, if any, project construction costs, timing, funding sources, and projected operations and maintenance impacts.

### **Policy CF 1.2**

Coordinate with other *capital facilities* service providers to keep each entity current, maximize cost savings, and schedule and upgrade facilities efficiently. In general, it is the policy of the City to transfer parklands to the Park District whenever desirable and practical.

### **Policy CF 1.3**

Evaluate and prioritize proposed *capital improvement* projects using the following long-term financial strategy principles and guidelines:

- Preserve and maintain physical infrastructure.
- Use an asset management approach to the City's capital facilities.
- Use unexpected one-time revenues for one-time costs or reserves.
- Pursue innovative approaches.
- Maintain capacity to respond to emerging community needs.
- Address unfunded mandates.
- Selectively recover costs.
- Recognize the connection between the operating and capital budgets.
- Utilize partnerships wherever possible.
- Remain committed to City *goals* over the long run.
- Anticipate and respond to the impacts of *climate change*, including sea level rise.

### **Policy CF 1.4**

Ensure that capital improvement projects are:

- Financially feasible.
- Consistent with planned growth patterns provided in the *Comprehensive Plan*
- Consistent with State and Federal law.
- Compatible with plans of state agencies.
- Sustainable within the operating budget.

### **Policy CF 1.5**

Give priority consideration to projects that:

- Are required to comply with State or Federal law.
- Implement the *Comprehensive Plan*.
- Are needed to meet concurrency requirements for growth management.
- Are already initiated and to be completed in subsequent phases.

2/28/17

- Renovate existing facilities to remove deficiencies or allow their full use, and preserve the community's prior investment or reduce maintenance and operating costs.
- Replace worn-out or obsolete facilities.
- Are substantially funded through grants or other outside funding.
- Address public hazards.

**Policy CF 1.6**

Adopt each update of the *Capital Facilities Plan* as part of the *Comprehensive Plan*.

**Policy CF 1.7**

Recognize that the year in which a project is carried out, or the exact amounts of expenditures by year for individual facilities, may vary from amounts stated in the *Capital Facilities Plan* due to:

- Unanticipated revenues or revenues that become available to the City with conditions about when they may be used,
- Change in the timing of a facility to serve new development that occurs in an earlier or later year than had been anticipated in the *Capital Facilities Plan*,
- The nature of the *Capital Facilities Plan* as a multi-year planning document. The first year or years of the Plan are consistent with the budget adopted for that financial period. Projections for remaining years in the Plan may be changed before being adopted into a future budget.

**GOAL CF-2**

**Provide the *capital facilities* needed to direct and serve future development and redevelopment.**

**Policy CF 2.1**

When planning for public facilities, consider expected future land use activity.

**Policy CF 2.2**

Capital facilities planning is an essential component of subarea planning and promoting development in *designated centers*.

**Policy CF 2.3**

Require new development to fund the *capital facilities* needed to serve the development.

**GOAL CF-3**

**Prudently manage fiscal resources to provide needed *capital facilities*.**

**Policy CF 3.1**

Ensure a balanced approach to allocating financial resources among:

- Maintaining existing facilities and eliminating existing *capital facility* deficiencies, and
- Providing new or expanding facilities to serve development and encourage redevelopment.

2/28/17

### **Policy CF 3.2**

Use the *CIP* to integrate all of the community's capital project resources (grants, bonds, city funds, donations, *impact fees*, and any other available funding).

### **Policy CF 3.3**

Allow developers who install infrastructure with excess capacity to use *latecomer's agreements* wherever reasonable.

### **Policy CF 3.4**

Assess the additional operations and maintenance costs associated with acquisition or development of new *capital facilities*. If accommodating these costs places a financial burden on the operating budget, consider adjusting the capital plans.

### **Policy CF 3.5**

Achieve more efficient use of capital funds through joint use of facilities and services by utilizing measures such as interlocal agreements, regional authorities, and negotiated use of privately and publicly owned land.

### **Policy CF 3.6**

Consider potential new revenue sources for funding capital facilities, such as:

- Growth-induced tax revenues.
- Additional voter-approved revenue.
- Impact Fees.
- Benefit Districts.
- Local Improvement Districts.

### **Policy CF 3.7**

Choose among the following available contingency strategies should the City be faced with capital facility funding shortfalls:

- Increase general revenues, rates, or user fees; change funding source(s).
- Decrease level of service standards in the Comprehensive Plan and reprioritize projects to focus on those related to concurrency.
- Change project scope to decrease the cost of selected facilities or delay construction.
- Decrease the demand for the public services or facilities by placing a moratorium on development, developing only in served areas until funding is available, or changing project timing and/or phasing.
- Use Local Improvement Districts; or surplus City-owned assets.

### **Policy CF 3.8**

Secure grants or private funds, when available, to finance capital facility projects when consistent with the Comprehensive Plan.

#### GOAL CF-4

**Public facilities constructed on Bainbridge Island meet appropriate safety, construction, energy conservation, durability and *sustainability* standards.**

##### **Policy CF 4.1**

Adhere to the City's Engineering Development and Design Standards when constructing utility and transportation related facilities.

##### **Policy CF 4.2**

Regularly update the Engineering Development and Design Standards, and ensure that the Standards are consistent with the *Comprehensive Plan*.

##### **Policy CF 4.3**

Apply value engineering approaches on major projects in order to use resources efficiently and meet community needs.

##### **Policy CF 4.4**

Require public facilities to incorporate energy generation when and where possible.

## CAPITAL FACILITIES INVENTORY

The following is the City's *capital facilities* property 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. Inventories of public roads, water utility, and sewer utility *infrastructure* are found in the following functional plans (hyperlinked):

- [Island-wide Transportation Plan](#)
- [City General Sewer Plan](#)
- [City Water System Plan](#)

#### **City Offices, Facilities, and 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.



**Table CF-1: City Land and Office Facility Inventory**

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

**Table CF-2: City Public Works Facilities Inventory**

Facility	Floor Area		Function
Portable office trailers (3)	2,520	Sq Ft*	Storage, safety & future parks buildings
Steel shop building	2,400	Sq Ft	Storage - holds telemetry
PW Facility - Wood Building	100	Sq Ft	Wellhouse
PW Facility - Shop	7,776	Sq Ft*	Mechanics Shop/Equipment Maintenance
PW Facility - Covered Equipment Storage	11,520	Sq Ft*	Covered Equipment Storage
PW Facility - Office Trailer	1,792	Sq Ft*	O & M Office
Fueling Facility			Vehicle Fueling inside covered equipment storage building
<b>Total</b>	<b>26,108</b>	<b>Sq Ft</b>	

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

**Table CF-3: City Undeveloped/Open Space 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 Wellhead	31.82	Ac	Owned	Wellhead protection
Head of the Bay	2.00	Ac	Owned	Proposed surplus property
Head of the Bay	6.00	Ac	Owned	Proposed surplus property
Suzuki Property	13.83	Ac	Owned	Potential Surplus property
Johnson Farm	14.51	Ac	Owned	Agricultural/Open space
Suyematsu Farm	15.00	Ac	Owned	Agricultural land
Lovgreen Pit	15.54	Ac	Owned	Land Reclamation/Spoils Disposal
Vincent Road Landfill	34.15	Ac	Owned	Public Works Facility
Manitou Beach Property	*1.36	Ac	Owned	Transferring to Park District
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
Ft. Ward Wetlands – 8 lots	2.63	Ac	Owned	Open space
Lot Next to Parade Ground Ave.	0.04	Ac	Owned	Adjacent to Right-of-way
Lost Valley	13.57	Ac	Owned	Open space
Waypoint Park	1.03	Ac	Owned	Open space
Waterfront Park	5.76	Ac	Owned	Shoreline park
Strawberry Plant	4.20	Ac	Owned	Shoreline restoration and park
Bentryn Property	11.50	Ac	Owned	Agricultural land
Pritchard Park	27.18	Ac	Owned	Transferring to Park District (except Point area)
Misc. unimproved land	2.24	Ac	Owned	No use specified
<b>Total</b>	<b>223.82</b>	<b>Acres</b>		
<b>City Open Space/Park Land (including transfer to BIMPRD)</b>	<b>83.24</b>	<b>Acres</b>		

\*Not including tidelands

### Parks & Trails

Most of the parks and recreational 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 10-15 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 adopts by reference the [2014-2020 Bainbridge Island Park and Recreation District Comprehensive Plan](#) (and any subsequent update), which establishes *levels of service* for park and recreation facilities for the Island.

### 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 familiar to citizens are the transportation facilities. Where there are facility needs that involve SR305 or the ferries, the Washington State Department of Transportation (WSDOT) is responsible for planning and improvements. For non-motorized and other desired facilities, the City may elect to plan and implement additional improvements. This may be accomplished by participating/funding elements in WSDOT projects or by undertaking City projects and obtaining the necessary permits and approvals from WSDOT. Kitsap Transit pays for facilities that support transit service.

A complete inventory of the Island's transportation facilities is contained in the [Island-wide Transportation Plan](#).

### Drinking Water

Domestic drinking water is supplied by the City of Bainbridge Island, Kitsap County P.U.D. No. 1, numerous smaller public water systems (2 or more hookups), and over 1,000 private single-dwelling wells. The *levels of service* for water systems on Bainbridge Island are the minimum design standards and performance specifications provided in the [2005 Kitsap County Coordinated Water System Plan](#). Fire flow requirements are regularly updated by the City, in coordination with the Bainbridge Island Fire Department, most recently adopted by Ordinance 2016-13 and are tiered based on zoning and type of construction. Residences can satisfy deficiencies by installing individual sprinkler systems. *Levels of service* for the City water system are identified in the [City Water System Plan Update](#).

The Kitsap Public 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 CF-4: Group A & B Water Systems**

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

**Table CF-5: Water Systems with over 100 Connections (2016)**

System	# Connections	Capacity		Storage
		(ERU)	(MGD)	Volumes (gal)
PUD #1 Island Utility-(Eagledale)	197	455	0.43	400,000
PUD #1 North Island	1767	2,028	0.365	825,105
PUD #1 Fletcher Bay	102	Unspecified	Unspecified	0
Meadowmeer (MWSA)	306	335	.45	225,000
PUD #1 South Bainbridge	1,241	1,416	0.90	807,000
<a href="#">Winslow (City)</a>	2,428	Unspecified	Unspecified	2,800,000
<b>Total</b>	<b>6,041</b>	Unspecified	Unspecified	<b>5,107,105</b>

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, 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 likely 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. Water is pumped into the distribution system both directly from the well pumps and by booster pump stations. A detailed inventory and capacity analysis is provided in the [City of Bainbridge Island Water System Plan](#), which was accepted by the City Council in 2016.

### **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 Kitsap Public 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 Kitsap Public 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. The City completed the update to the [General Sewer Plan](#) in 2015. The updated plan documents the inventory of the existing system and needs for new facilities and replacement or upgrading existing facilities during the coming decade.

### **Storm and Surface 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 under

2/28/17

roadways. Storm and surface water is managed by the City as a utility. [Ongoing surface and stormwater system evaluations are used to identify future capital projects.](#) In addition, the City places priority on the improvement and restoration of stream channels, particularly undersized or perched culverts, for the improvement of fish passage and fish habitat.

## CITY FUNCTIONAL PLANS ADOPTED BY REFERENCE

In planning for future *capital facilities*, several factors have to be considered. Many are unique to the type of facility being planned. The process used to determine the location of a new water line is very different from the process used to determine the location of a new bike lane. Many sources of financing can only be used for certain types of projects. Therefore, this Capital Facilities Element and Plan is actually the product of many separate but coordinated functional planning documents, each focusing on a specific type of facility. These plans utilize the same year 2036 population forecast that the Land Use Element of this *Comprehensive Plan* accommodates. These functional plans are therefore adopted by referenced. They are listed (and hyperlinked) below.

- [Island-wide Transportation Plan](#)
- [City General Sewer Plan](#)
- [City Water System Plan](#)

## SPECIAL PURPOSE DISTRICT PLANS ADOPTED BY REFERENCE

In addition to planning for capital facilities and projects such as public buildings, bike lanes and sewer infrastructure, the GMA requires that jurisdictions plan public capital projects, such as for parks, fire and schools. The City has several special districts that serve the entire Island (e.g. B.I. Fire Department) and some that serve certain geographical areas, but not the entire Island (e.g. Kitsap County Sewer District 7). The City coordinates with these other special districts to ensure that they are using the same land use designations and population forecasts. These special district plans are therefore adopted by reference. They are listed (and hyperlinked) below.

- [Bainbridge Island Municipal Parks & Recreation District 2014 Comprehensive Plan](#)
- [Bainbridge Island School District 2014-2020 Capital Facilities Plan](#)
- [Bainbridge Island Fire Department 2013-2022 Strategic Plan](#)
- [Kitsap Public Utility District 2011 Water System Plan](#)
- [Kitsap County Sewer District #7](#)
- [Washington State Ferries Long Range Plan](#)
- [Kitsap Regional Library Vision 2020 Strategic Plan](#)

## SIX-YEAR CAPITAL IMPROVEMENT PLAN

The [Six-Year Financial Capacity Analysis and Capital Improvement Plan \(CIP\)](#) for the City of Bainbridge Island is updated each year as part of the City's biennial budget process. This [CIP](#) list shows the anticipated expense and timing of each project and contains a project description, if available and *level of service (LOS)* deficiency analysis. The [CIP](#) lists for the special districts on Bainbridge Island are adopted by reference. 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 integrated into the [CIP](#).

Funding for the projects needed to meet LOS standards will come from a combination of local, State, and federal sources. The Wyatt Way Reconstruction project will be funded with significant support from a State grant. In the next six years, given the past history of federal grant funding, it can be reasonably anticipated that grant funding can be secured for the Sportsman's Club/New Brooklyn Intersection Improvement project. In summary, the City is well positioned to address projects to maintain LOS standards over the next six years, well before the 20-year planning horizon of this Comprehensive Plan.

## CAPITAL FACILITIES IMPLEMENTATION

To implement the goals and policies in this Element, the City must take a number of actions, including adopting or amending regulations, creating partnerships and educational programs, and staffing or other budgetary decisions. Listed following each action are several of the comprehensive plans policies that support that action.

### HIGH PRIORITY ACTIONS

#### **CFE Action #1 Implement the priorities in the Capital Facilities Element through the adopted Capital Improvement Program**

**GOAL CF-1** The Capital Facilities Element and Capital Improvement Plan (CIP) provide the public facilities needed to promote orderly compact urban growth, protect investments, maximize use of existing facilities, encourage economic development and redevelopment, promote private investment, increase public wellbeing and safety, and implement the Comprehensive Plan.

#### **Policy CF 1.1**

Biennially review, update and amend a six-year Capital Improvement Program that:

- Is subject to review and adoption by the City Council.
- Is consistent with the *Comprehensive Plan*, functional plans and adopted capital and operating budgets.
- Defines the scope and location of capital projects or equipment;
- States why each project is needed and its relationship to established levels of service.

2/28/17

- Includes costs for property acquisition, if any, project construction costs, timing, funding sources, and projected operations and maintenance impacts.

**CFE Action #2 Coordinate the City's plans and capital investment programs with those of other jurisdictions responsible for providing and maintaining capital facilities on the Island.**

**Policy CF 1.2** Coordinate with other capital facilities service providers to keep each other current, maximize cost savings, and schedule and upgrade facilities efficiently. In general, it is the policy of the City to transfer parklands to the Park District whenever desirable and practical.

**GOAL CF-2** As growth occurs, provide the capital facilities needed to direct and serve future development and redevelopment.

### **MEDIUM PRIORITY ACTIONS**

**CFE Action #3 During the review of the Land Use Code, identify and adopt amendments that will facilitate achieving the objectives of both the City and the utility service providers.**

**GOAL CF-4** Public facilities constructed on Bainbridge Island meet appropriate safety, construction, durability and sustainability standards.

**Policy CF 4.2** Regularly update the Engineering Development and Design Standards, and ensure that the Standards are consistent with the Comprehensive Plan.