

SECTION 5



CAPITAL IMPROVEMENT PLAN



SECTION 5: CAPITAL IMPROVEMENT PLAN

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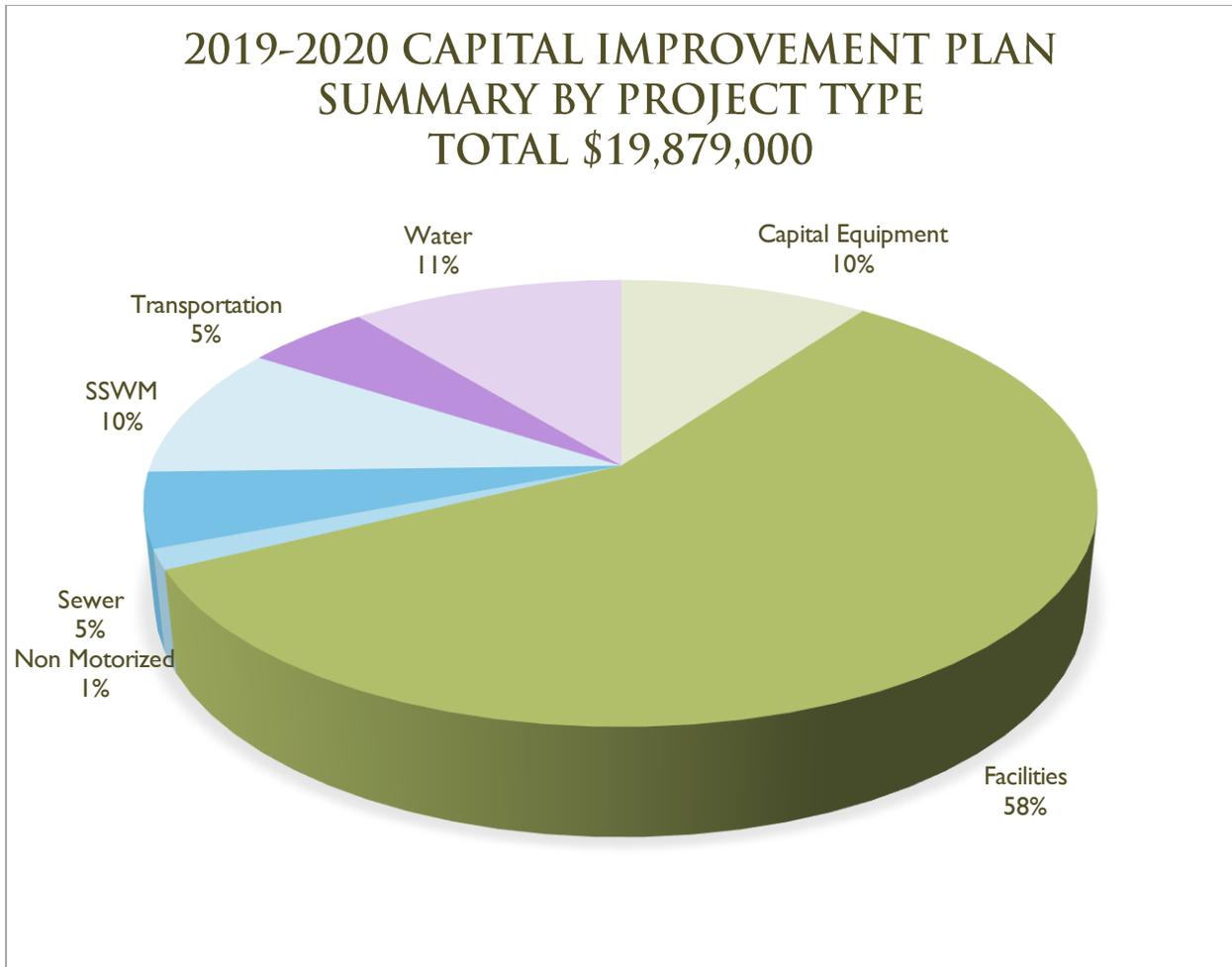
CAPITAL IMPROVEMENT PLAN SUMMARY

The Capital Improvement Plan (CIP) represents an important element in the City's long-range and strategic planning. The CIP is a multi-year planning tool used to identify needed capital projects for preservation and improvements to the City's owned and operated infrastructure and to coordinate the financing and timing of these improvements. The CIP document is a roadmap for the next six years, and is strategically implemented to address the City's six key priorities; safe city, green well-planned community, reliable infrastructure and connected mobility, healthy and attractive community, vibrant economy, and good governance.

Capital projects at the City have a construction or acquisition cost equal to or greater than \$50,000 and an estimated useful life of one year or greater. Projects and assets that do not meet these requirements are operating expenses and included in the operating budget. Major repairs will be capitalized only if they increase the value, extend the useful life beyond the original estimate, or increase the capacity, capability or efficiency of the existing capital asset.

The 2019-2020 CIP in comparison to more recent plans has an emphasis on Facilities, stormwater, and water utility projects and fewer new projects in the transportation and non-motorized sections. The non-motorized projects related to the S.A.F.E. Bainbridge Mobility Levy are not included in the capital improvement plan at this time, pending the results of the November general election. If the ballot initiative passes this fall, projects will be evaluated by a citizen committee and staff for inclusion in the levy project portfolio. The acquisition of land and building for the new Police and Municipal Court is planned in 2018 and the renovation is planned in 2019-2020.

Fiscal year 2019 and 2020 capital improvements are incorporated into the 2019 – 2020 Biennial Budget. The following pages organize each project by project type, such as: transportation, non-motorized, fleet & capital equipment, facilities, water, sewer or stormwater. In addition to the summary "Level Zero", for each section, a "Level One" sheet lists the projects, estimated costs, and whether or not the project has potential grant funding. For capital projects that have spending authority this biennium, there is an additional "Level Two" sheet describing the project, its benefits, estimated schedule, funding sources and uses, and, where appropriate, estimates the on-going annual impact on the operating budget.



*City of Bainbridge Island
Total CIP (2019 - 2024)
2019-2020 Proposed Budget*

| | Prior Years | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 - 2038 | Total |
|-------------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|---------------|
| In (1000s) | | | | | | | | | |
| Transportation Projects | 3,880 | 100 | 820 | 25 | 300 | 550 | 500 | - | 6,175 |
| <i>Transportation Grants</i> | 2,671 | - | 703 | - | - | - | - | - | 3,374 |
| Non Motorized Projects | 2,860 | 30 | 240 | 860 | 2,550 | - | 500 | - | 7,040 |
| <i>Non Motorized Grants</i> | 2,036 | 9 | 150 | 210 | 1,900 | - | - | - | 4,305 |
| Fleet and Equipment | - | 995 | 832 | 627 | 380 | 1,464 | 759 | - | 5,057 |
| <i>General Gov't Funded</i> | - | 574 | 688 | 567 | 341 | 384 | 353 | - | 2,907 |
| <i>Utility Funded</i> | - | 421 | 144 | 60 | 39 | 1,080 | 406 | - | 2,150 |
| Facility Projects | 10,190 | 5,172 | 5,450 | - | - | - | - | - | 20,812 |
| <i>Facility Grants</i> | - | - | - | - | - | - | - | - | - |
| Water Projects | 725 | 1,250 | 750 | 75 | 2,600 | 790 | 1,930 | - | 8,120 |
| <i>Water Grants</i> | - | - | - | - | - | - | - | - | - |
| Sewer Projects | 1,250 | 900 | 100 | 3,050 | 600 | 750 | 1,400 | - | 8,050 |
| <i>Sewer Grants</i> | - | - | - | - | - | - | - | - | - |
| SSWM Projects | 260 | 1,000 | 760 | 450 | 600 | 650 | - | - | 3,720 |
| <i>SSWM Grants</i> | - | - | - | - | 450 | - | - | - | 450 |
| Utility Funding | 2,235 | 3,571 | 1,754 | 3,635 | 3,389 | 3,270 | 3,736 | - | 21,590 |
| General Govt Funding | 12,223 | 5,867 | 6,345 | 1,242 | 1,291 | 934 | 1,353 | - | 29,255 |
| Total Project Cost Less Grants | 14,458 | 9,438 | 8,099 | 4,877 | 4,680 | 4,204 | 5,089 | - | 50,845 |
| Grant Totals | 4,707 | 9 | 853 | 210 | 2,350 | - | - | - | 8,129 |
| TOTAL PROJECT COST | 19,165 | 9,447 | 8,952 | 5,087 | 7,030 | 4,204 | 5,089 | - | 58,974 |

*City of Bainbridge Island
Transportation CIP (2019- 2024)
2019-2020 Proposed Budget*

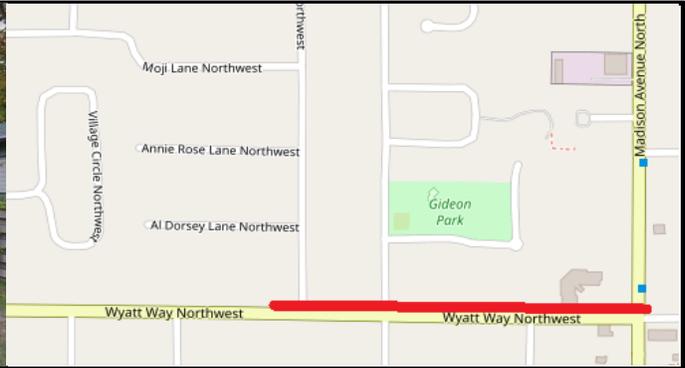
| Project / Location | Grant Eligible | Grant Awarded | Grant Funds | General Comp | Strts Component | Wtr Component | Swr Component | SSWM Comp | Prior Years | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 - 2038 | Total |
|--|----------------|---------------|-------------|--------------|-----------------|---------------|---------------|-----------|--------------|------------|------------|-----------|------------|------------|------------|-------------|--------------|
| TRANSPORTATION PROJECTS - 6-YEAR CIP | | | | | | | | | | | | | | | | | |
| Wyatt Way Reconstruction Phase I <i>Madison - Lovell</i> | X | X | 2,516 | | Y | Y | | | 3,700 | - | - | - | - | - | - | - | 3,700 |
| Sportsman Club/New Brooklyn <i>Intersection Imprv.</i> | X | X | 858 | | Y | | | | 180 | 100 | 820 | - | - | - | - | - | 1,100 |
| Country Club Rd Reconstruction & Drainage Improvements <i>Past Toe Jam to Seawall</i> | | | - | | Y | | | | - | - | - | 25 | 250 | - | - | - | 275 |
| Manitou Beach Road Stabilization (Phase 1) <i>Murden Cove to Falk</i> | | | - | | Y | | | | - | - | - | - | 50 | 500 | - | - | 550 |
| Manitou Beach Road Stabilization (Phase 2) <i>Falk to Skiff</i> | | | - | | Y | | | | - | - | - | - | - | 50 | 500 | - | 550 |
| City Funding | | | | | | | | | 1,209 | 100 | 117 | 25 | 300 | 550 | 500 | - | 2,801 |
| Grant Totals | | | | | | | | | 2,671 | - | 703 | - | - | - | - | - | 3,374 |
| TOTALS | | | | | | | | | 3,880 | 100 | 820 | 25 | 300 | 550 | 500 | - | 6,175 |

Project: Wyatt Way Reconstruction Phase I

Number: 00708

Location: Madison to Lovell

Project Description



Description: Capacity (level of service) improvements to the intersection of Madison Avenue and Wyatt Way, including a roundabout. Complete sidewalk and bicycle facilities on both sides of Wyatt 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 in 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, and permitting, YR3: construction.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|----------------|------------|------------|------------|------------|------------|------------|------------|----------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$1,184 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,184 |
| Water Fund | \$150 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$2,516 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,516 |
| Sub-total | \$3,850 | \$0 | \$3,850 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | \$3,850 | \$0 | | | | | | | |
| Construction | | | \$0 | | | | | | |
| Sub-total | \$3,850 | \$0 | \$3,850 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

2% Contribution to Public Art Account (1000's)

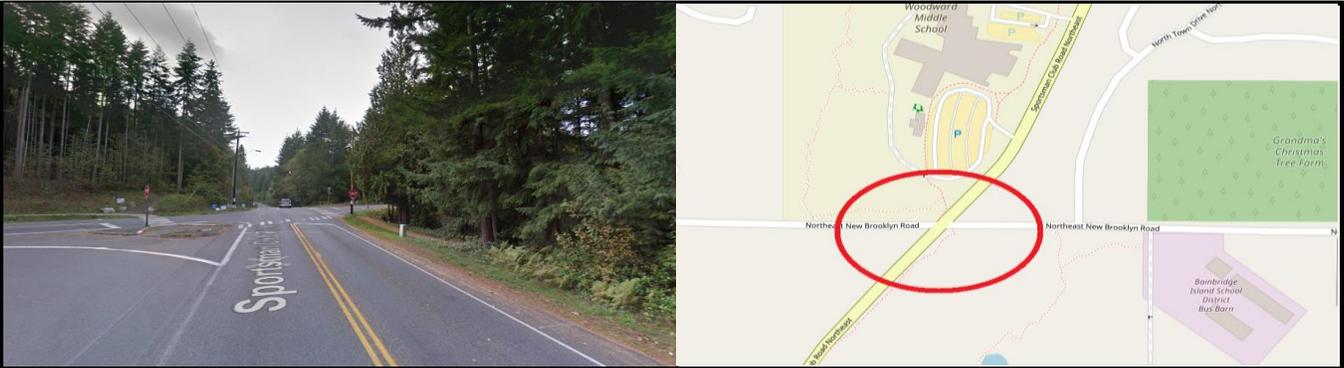
| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------|-------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| Sub-total | \$24 | \$0 | \$24 |

Project: Sportsman Club Road and New Brooklyn Road

Number: 00715

Location: Intersection Improvements

Project Description



Description: Capacity (level of service) improvements at intersection of Sportsman Club Road and New Brooklyn Road. 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.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|--------------|--------------|--------------|------------|------------|------------|------------|------------|----------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Trans. Impact Fees | \$25 | \$100 | \$117 | \$0 | \$0 | \$0 | \$0 | \$0 | \$242 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$155 | \$0 | \$703 | \$0 | \$0 | \$0 | \$0 | \$0 | \$858 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$180 | \$100 | \$820 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,100 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | \$180 | \$100 | | | | | | | \$280 |
| Construction | | | \$820 | | | | | | \$820 |
| Sub-total | \$180 | \$100 | \$820 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,100 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

2% Contribution to Public Art Account (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Sub-total | \$0 |

*City of Bainbridge Island
Non-Motorized Transportation CIP (2019- 2024)
2019-2020 Proposed Budget*

| Project | Grant Eligible | Grant Awarded | Grant Funds | General Comp | Strts Comp | W/tr Comp | Swr Comp | SSWM Comp | Prior Years | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 - 2038 | Total |
|--|--|---------------|-------------|--------------|------------|-----------|----------|-----------|--------------|-----------|------------|------------|--------------|----------|------------|-------------|--------------|
| NON-MOTORIZED PROJECTS - 6-YEAR CIP | | | | | | | | | | | | | | | | | |
| SR305/Olympic Drive Non Motorized | X | X | 2,036 | | Y | Y | | | 2,813 | - | - | - | - | - | - | - | 2,813 |
| <i>Harbor Dr. to Winslow Way</i> | | | | | | | | | | | | | | | | | |
| High School Road Safety Improvements | X | | 159 | | | | | | - | 30 | 150 | - | - | - | - | - | 180 |
| <i>SR305 to Grow</i> | | | | | | | | | | | | | | | | | |
| Madison Avenue Sidewalk Improvements | X | | 1,410 | | Y | | | | - | - | - | 260 | 1,750 | - | - | - | 2,010 |
| <i>Wyatt to High School</i> | | | | | | | | | | | | | | | | | |
| C40 - Bucklin Ph 2 | X | | - | | Y | | | | 47 | - | - | 600 | - | - | - | - | 647 |
| <i>Blakely - Fletcher Bay</i> | | | | | | | | | | | | | | | | | |
| C40 - Eagle Harbor - Phase I | X | | - | | Y | | Y | | - | - | 90 | - | - | - | 500 | - | 590 |
| <i>Wyatt - Past Bucklin</i> | | | | | | | | | | | | | | | | | |
| C40 - Eagle Harbor - Phase 2 | X | | 700 | | | | | | - | - | - | - | 800 | - | - | - | 800 |
| <i>Past Bucklin to Eagle</i> | | | | | | | | | | | | | | | | | |
| City Project Funding | | | | | | | | | 824 | 21 | 90 | 650 | 650 | - | 500 | - | 2,735 |
| Grant Totals | | | | | | | | | 2,036 | 9 | 150 | 210 | 1,900 | - | - | - | 4,305 |
| TOTALS | | | | | | | | | 2,860 | 30 | 240 | 860 | 2,550 | - | 500 | - | 7,040 |
| Manitou Beach Rd Impr. | Manitou Beach Rd | | | | | | | | | | | | | | | TBD | |
| Crosswalk to STO | Crossing SR305 at Vineyard Lane | | | | | | | | | | | | | | | TBD | |
| Sidewalk Extension | Pt. White Dr. Schel Chelb Park to Lynwood. Ctr | | | | | | | | | | | | | | | TBD | |
| Intersection Improvements | SR305 at High School Rd | | | | | | | | | | | | | | | TBD | |
| Miller Road Improvements | Crosswalk and other safety improvements | | | | | | | | | | | | | | | TBD | |

Project Description



Description: The Olympic Drive/Winslow Way intersection serves the ferry on and off-loading traffic. This project provides improvements for pedestrians and cyclists along this heavily-trafficked roadway. The unique needs of multi-modal transportation within a limited intersection area have led to a complex project planned and approved by WSDOT and FHWA. The project will also replace an existing undersized water main in Olympic Drive and Harborview Drive with a new 8-inch line and install one new fire hydrant.

Benefit: Non-motorized level of service improvement, safety enhancements.

Schedule: Phase I Design started in 2013, additional grant funding received in 2018, construction planned to begin in winter 2018-2019.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|----------------|------------|------------|------------|------------|------------|------------|------------|----------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$777 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$777 |
| Water Fund | \$175 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$175 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$872 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$872 |
| State Grant | \$1,164 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,164 |
| Sub-total | \$2,988 | \$0 | \$2,988 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | \$120 | | | | | | | | |
| Construction | \$2,868 | | | | | | | | |
| Sub-total | \$2,988 | \$0 | \$2,988 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

2% Contribution to Public Art Account (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------|-------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| Sub-Total | \$16 | \$0 | \$16 |

Project: High School Road Safety Improvements

Number:

Location: SR305 to Grow

Project Description



Description: Improve pedestrian safety by installing mid-block crosswalk improvements on High School Road near Hildebrand and Grow. Modify parking on High School Road near Hildebrand crossing to reduce conflicts with non-motorized users. Install speed reader sign near Ordway Elementary on Madison Ave.

Benefit: Increase pedestrian and other non-motorized safety.

Schedule: Design in 2019, construction in 2020.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|------------|-------------|--------------|------------|------------|------------|------------|------------|--------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$21 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$21 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$9 | \$150 | \$0 | \$0 | \$0 | \$0 | \$0 | \$159 |
| Sub-total | \$0 | \$30 | \$150 | \$0 | \$0 | \$0 | \$0 | \$0 | \$180 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | | | | | | | | | |
| Construction | | \$30 | \$150 | | | | | | |
| Sub-total | \$0 | \$30 | \$150 | \$0 | \$0 | \$0 | \$0 | \$0 | \$180 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

2% Contribution to Public Art Account (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Sub-total | \$0 | \$1 |

Project: C40 Eagle Harbor Drive Phase I

Number:

Location: Wyatt to past Bucklin Hill

Project Description



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. It is 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.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|------------|------------|--------------|------------|------------|--------------|--------------|------------|----------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$0 | \$90 | \$0 | \$0 | \$0 | \$500 | \$0 | \$590 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$100 | \$0 | \$0 | \$500 | \$0 | \$0 | \$600 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$0 | \$0 | \$190 | \$0 | \$0 | \$500 | \$500 | \$0 | \$1,190 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | | | \$190 | | | | | | \$190 |
| Construction | | | | | | \$500 | \$500 | \$0 | \$1,000 |
| Sub-total | \$0 | \$0 | \$190 | \$0 | \$0 | \$500 | \$500 | \$0 | \$1,190 |

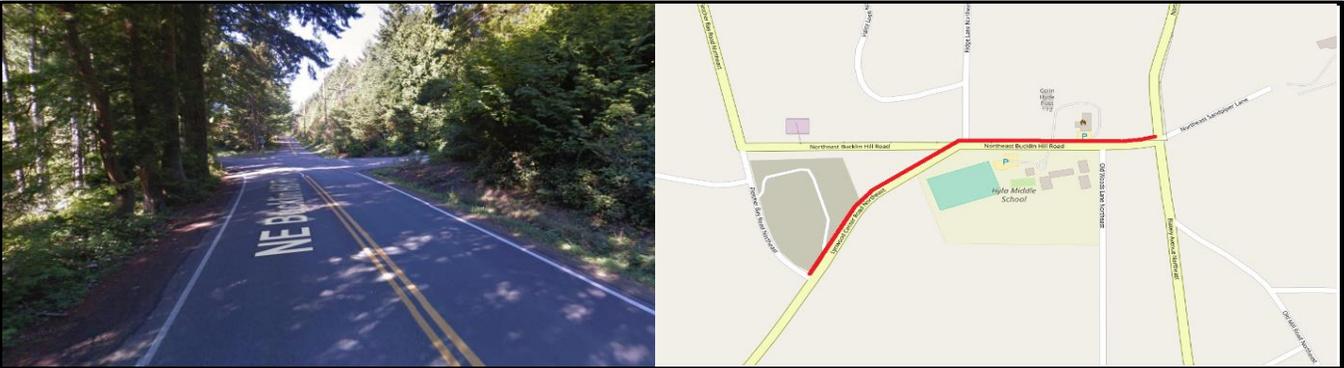
Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

2% Contribution to Public Art Account (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------|------------|------------|------------|------------|------------|------------|-------------|------------|-------------|
| Sub-total | \$0 | \$0 | \$2 | \$0 | \$0 | \$0 | \$10 | \$0 | \$12 |

Project Description



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: completion of right of way acquisition, permitting, and design, YR4: construction.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|-------------|------------|------------|--------------|------------|------------|------------|------------|--------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$47 | \$0 | \$0 | \$600 | \$0 | \$0 | \$0 | \$0 | \$647 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$47 | \$0 | \$0 | \$600 | \$0 | \$0 | \$0 | \$0 | \$647 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | \$47 | | | | | | | | \$47 |
| Construction | | | | \$600 | | | | | \$600 |
| Sub-total | \$47 | \$0 | \$0 | \$600 | \$0 | \$0 | \$0 | \$0 | \$647 |

Estimated Impact on Future Operating Budget

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

2% Contribution to Public Art Account

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------|------------|------------|------------|-------------|------------|------------|------------|------------|-------------|
| Sub-total | \$1 | \$0 | \$0 | \$12 | \$0 | \$0 | \$0 | \$0 | \$13 |

*City of Bainbridge Island
FLEET and EQUIPMENT CIP (2019 - 2024)
2019-2020 Proposed Budget*

| Project | Grant Eligible | Grant Awarded | General Comp | Strts Component | Wtr Component | Swr Component | SSVM Comp | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|---|----------------|---------------|--------------|-----------------|---------------|---------------|-----------|------------|------------|------------|------------|--------------|------------|--------------|
| FLEET & EQUIPMENT - 6-YEAR CIP (1000s) | | | | | | | | | | | | | | |
| Police Vehicles (3) | | | 1,341 | | | | | 198 | 208 | 219 | 230 | 237 | 249 | 1,341 |
| Broom Sweeper | | | | 96 | | | | 96 | - | - | - | - | - | 96 |
| Chipper | | | | 95 | | | | 95 | - | - | - | - | - | 95 |
| Van | | | | | 49 | 12 | | 61 | - | - | - | - | - | 61 |
| PUP Trailer | | | | 13 | | | 13 | 26 | - | - | - | - | - | 26 |
| Dump Truck Cab/Chassis | | | | 138 | | | 138 | 276 | - | - | - | - | - | 276 |
| Light Duty Pick Up | | | 11 | 11 | 11 | 11 | 11 | 55 | - | - | - | - | - | 55 |
| SUV | | | 12 | | 23 | | 23 | 58 | - | - | - | - | - | 58 |
| Slope Mower and Trailer | | | | | | | 60 | 60 | - | - | - | - | - | 60 |
| Video Inspection Camera | | | | | | 35 | 35 | 70 | - | - | - | - | - | 70 |
| Heavy Duty Pickup | | | 19 | 76 | | | | - | 95 | - | - | - | - | 95 |
| Van | | | | | 14 | 56 | | - | 70 | - | - | - | - | 70 |
| Medium Duty Pickup Truck | | | | | 59 | 15 | | - | 74 | - | - | - | - | 74 |
| Light Duty Pick Up | | | 60 | | | | | - | 60 | - | - | - | - | 60 |
| Manlift | | | | 325 | | | | - | 325 | - | - | - | - | 325 |
| Track Excavator | | | | 160 | | | | - | - | 160 | - | - | - | 160 |
| Medium Duty Pickup | | | | 66 | | | | - | - | 66 | - | - | - | 66 |
| Medium Duty Pickup | | | 20 | 20 | 20 | 20 | 20 | - | - | 100 | - | - | - | 100 |
| Police Motorcycle | | | 41 | | | | | - | - | 41 | - | - | - | 41 |
| Police Motorcycle | | | 41 | | | | | - | - | 41 | - | - | - | 41 |
| Light Duty Pickup | | | 13 | 13 | 13 | 13 | 13 | - | - | - | 65 | - | - | 65 |
| Light Duty Pickup | | | 65 | | | | | - | - | - | 65 | - | - | 65 |
| Police Boat Trailer | | | 20 | | | | | - | - | - | 20 | - | - | 20 |
| Vactor Truck | | | | | | 460 | 460 | - | - | - | - | 920 | - | 920 |
| Heavy Duty Pickup | | | | | 59 | | 59 | - | - | - | - | 118 | - | 118 |
| Heavy Duty Pickup | | | 24 | 95 | | | | - | - | - | - | 119 | - | 119 |
| Light Duty Pickup | | | 14 | 14 | 14 | 14 | 14 | - | - | - | - | 70 | - | 70 |
| Light Duty Pickup | | | 14 | 14 | 14 | 14 | 14 | - | - | - | - | - | 70 | 70 |
| Light Duty Pickup | | | 70 | | | | | - | - | - | - | - | 70 | 70 |
| Van | | | | | | 92 | 23 | - | - | - | - | - | 115 | 115 |
| Police Boat | | | 95 | | | | | - | - | - | - | - | 95 | 95 |
| Loader | | | | 160 | | | | - | - | - | - | - | 160 | 160 |
| TOTALS | | | | | | | | 995 | 832 | 627 | 380 | 1,464 | 759 | 5,057 |

*City of Bainbridge Island
Facilities CIP (2019 - 2024)
2019-2020 Proposed Budget*

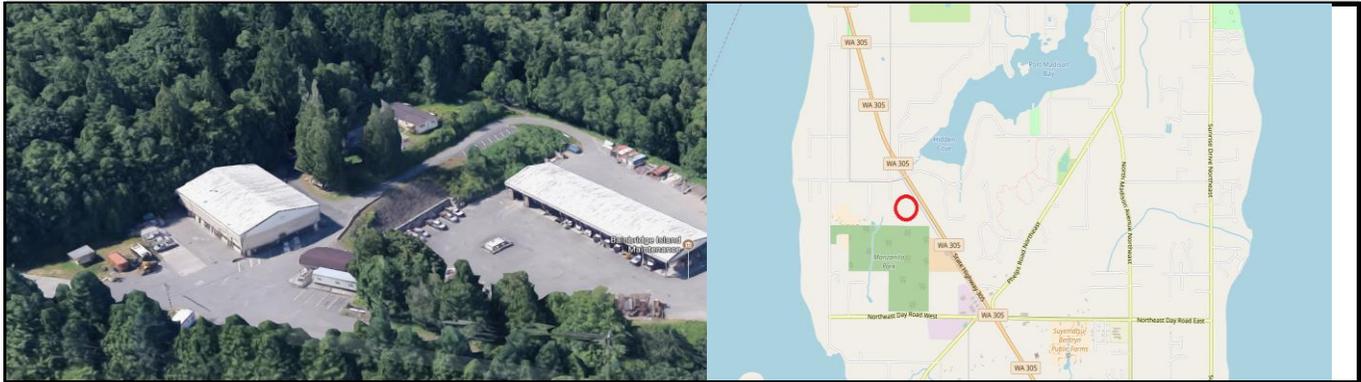
| Project | Grant Eligible | Grant Awarded | Grant Funds | General Comp | Strts Component | Wtr Component | Swr Component | SSWM Comp | Prior Years | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 - 2038 | Total |
|---|----------------|---------------|-------------|--------------|-----------------|---------------|---------------|-----------|-------------|-------|-------|------|------|------|------|-------------|--------|
| FACILITIES PROJECTS - 6-YEAR CIP | | | | | | | | | | | | | | | | | |
| City Dock | | | - | Y | | | | | - | 50 | 100 | - | - | - | - | - | 150 |
| <i>Waterfront Park</i> | | | | | | | | | | | | | | | | | |
| Police and Municipal Court Building | | | - | Y | | | | | 10,000 | 5,000 | 5,000 | - | - | - | - | - | 20,000 |
| <i>Police Station/Court</i> | | | | | | | | | | | | | | | | | - |
| AM Radio | x | x | - | Y | | | | | 100 | 50 | - | - | - | - | - | - | 150 |
| <i>EOC</i> | | | | | | | | | | | | | | | | | - |
| City Hall Renovations | | | - | Y | | | | | - | - | 350 | - | - | - | - | - | 350 |
| <i>City Hall</i> | | | | | | | | | | | | | | | | | |
| Downtown Parking Facility | | | - | Y | | | | | - | TBD | TBD | - | - | - | - | - | - |
| <i>Winslow</i> | | | | | | | | | | | | | | | | | |
| Fueling System | | | | Y | | | | | 90 | - | - | - | - | - | - | - | 90 |
| <i>Public Works Facility</i> | | | | | | | | | | | | | | | | | |
| Open Water Marina Additional Buoys | | | | Y | | | | | - | 72 | - | - | - | - | - | - | 72 |
| <i>Marina</i> | | | | | | | | | | | | | | | | | |
| City Total | | | | | | | | | 10,190 | 5,172 | 5,450 | - | - | - | - | - | 20,812 |
| Grant Totals | | | | | | | | | - | - | - | - | - | - | - | - | - |
| TOTALS | | | | | | | | | 10,190 | 5,172 | 5,450 | - | - | - | - | - | 20,812 |

Project: Fueling System Design/Upgrade

Number: 00811

Location: Public Works Facility

Project Description



Description: Design and construction of capacity improvements to the fuel system at the Public Works facility.

Benefit: Upgrades to system will allow better service to users, including City police and public works. The improvements will include biodiesel tank installation to better facilitate renewable energy alternatives. Additionally, the system will increase the City's emergency management reserve, allowing continuing service in emergency situations.

Schedule: Design in 2018, construction in 2019.

Capital Funding (1000's)

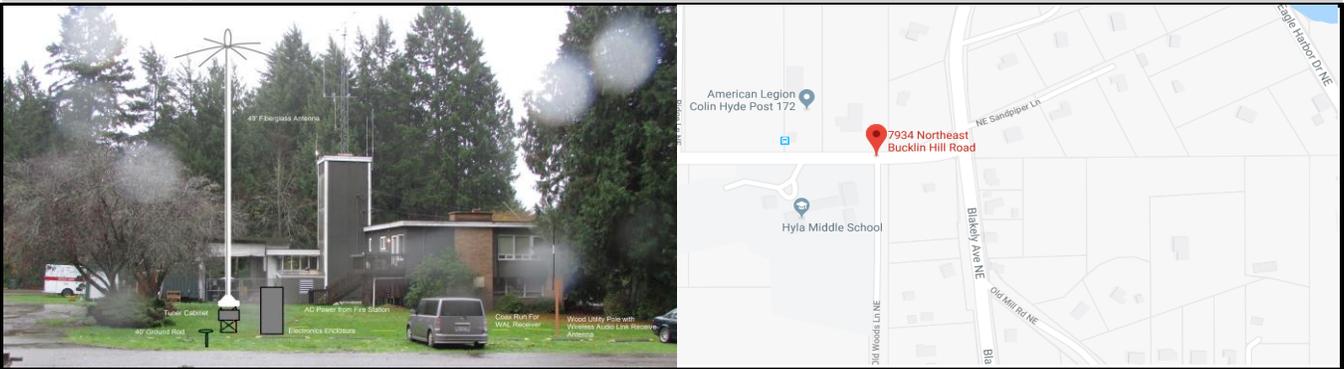
| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|-------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$90 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$90 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$90 | \$0 | \$90 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | \$20 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20 |
| Construction | \$70 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70 |
| Sub-total | \$90 | \$0 | \$90 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023-2034 | Total |
|------------------|-----------|------|------|------|------|------|------|-----------|-------|
| Operating | | | | | | | | | |
| Debt Service | | | | | | | | | |
| Sub-total | | | | | | | | | |

Project: AM Radio
Location: EOC, Bucklin Fire Station
Project Description

Number:



Description: Construct radio antenna foundation and electrical service connection.

Benefit: Installation of an AM radio transmitter at the Fire Station on Bucklin Hill Road will provide for improved communications throughout the island during emergency preparation response, and recovery operations.

Schedule: Construction in 2019.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|--------------|-------------|------------|------------|------------|------------|------------|------------|--------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$100 | \$50 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$100 | \$50 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$100 | \$50 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |
| Sub-total | \$100 | \$50 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------|------|------|------|------|------|-----------|-------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | | | | | | | | | |

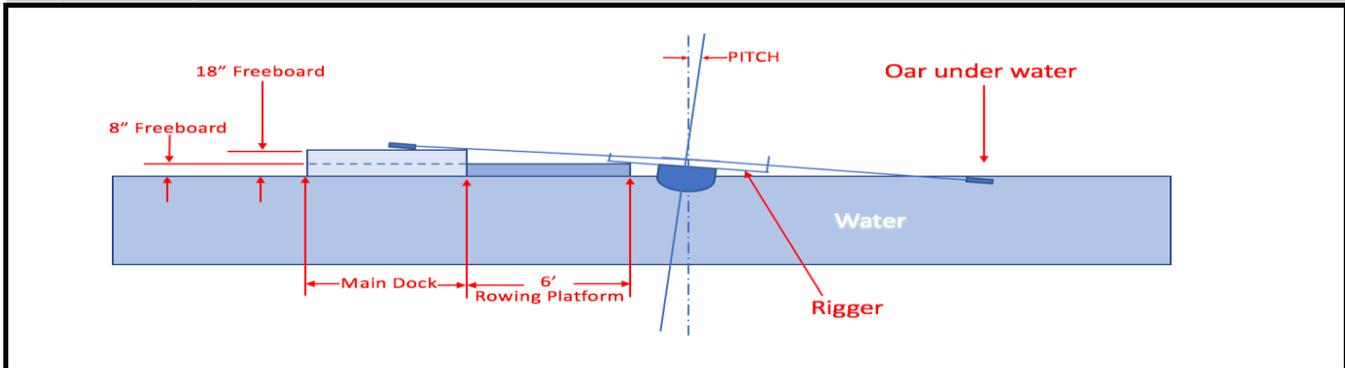
2% Contribution to Public Art Account (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------|------------|------|------|------|------|------|------|-----------|-------|
| Sub-total | \$2 | \$1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3 |

Project: City Dock Modifications
Location: Waterfront Park

Number:

Project Description



Description: This project provides for improvements to the new Waterfront Park City Dock.

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 in 2019, Construction to begin in 2020.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|------------|-------------|--------------|------------|------------|------------|------------|------------|--------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$50 | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$0 | \$50 | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | \$0 | \$50 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50 |
| Construction | \$0 | \$0 | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 |
| Sub-total | \$0 | \$50 | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |

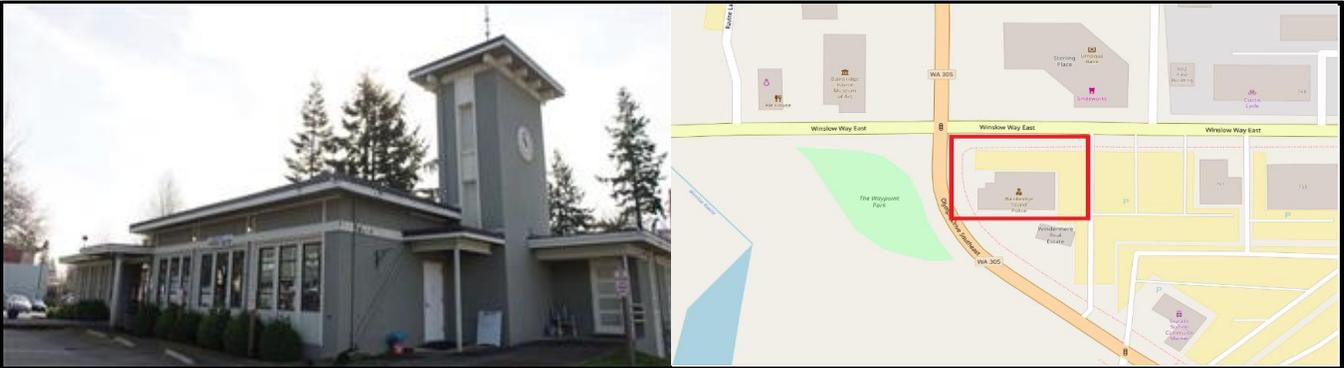
Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------|------|------|------|------|------|-----------|-------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | | | | | | | | | |

2% Contribution to Public Art Account (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Sub-total | \$0 | \$1 | \$2 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3 |

Project Description



Description: This project provides for the replacement of the Police Station and relocation of the 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 create operational efficiencies by being co-located with the Police Station.

Schedule: Site selection process underway.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|-----------------|----------------|----------------|------------|------------|------------|------------|------------|-----------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Long-Term Debt | \$0 | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 |
| Sub-total | \$10,000 | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/Land Acquisition | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 |
| Construction | \$0 | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 |
| Sub-total | \$10,000 | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------|-----------------|
| Operating | | | | \$100 | \$100 | \$100 | \$100 | \$1,400 | \$1,800 |
| Debt Service | | \$360 | \$720 | \$720 | \$720 | \$720 | \$720 | \$10,080 | \$14,040 |
| Sub-total | \$0 | \$360 | \$720 | \$820 | \$820 | \$820 | \$820 | \$11,480 | \$15,840 |

2% Contribution to Public Art Account (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Sub-Total | \$0 | TBD |

Project: City Hall Renovations

Number: 00807

Location: City Hall

Project Description



Description: City Hall was constructed nearly 20 years ago and changes in City personnel and procedures, established patterns of usage, and general wear and tear have created the need to renovate the potential for renovations to the facility. The renovations will allow a more efficient use of space for both the public and staff.

Benefit: More efficient use of space, upgrades to building systems and security.

Schedule: Construction in 2020.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|------------|------------|--------------|------------|------------|------------|------------|------------|--------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$0 | \$350 | \$0 | \$0 | \$0 | \$0 | \$0 | \$350 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$0 | \$0 | \$350 | \$0 | \$0 | \$0 | \$0 | \$0 | \$350 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$0 | \$0 | \$350 | \$0 | \$0 | \$0 | \$0 | \$0 | \$350 |
| Sub-total | \$0 | \$0 | \$350 | \$0 | \$0 | \$0 | \$0 | \$0 | \$350 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------|------------|------|------|------|------|------|------|-----------|-------|
| Operating | | | | | | | | | |
| Debt Service | | | | | | | | | |
| Sub-total | | | | | | | | | |

2% Contribution to Public Art Account (1000's)

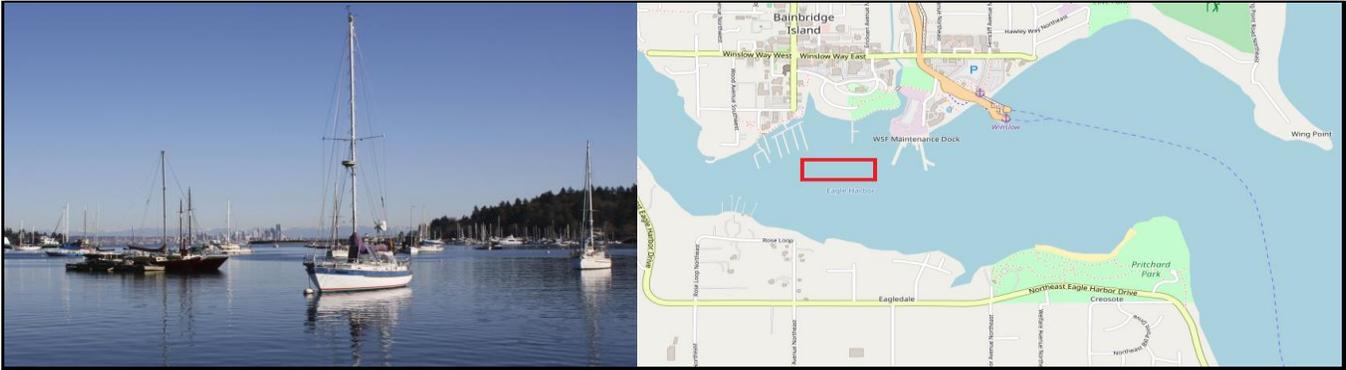
| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------|------------|------|------|------|------|------|------|-----------|-------|
| Sub-total | \$0 | \$0 | \$7 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7 |

Project: Open Water Marina Additional Buoys

Number:

Location: Marina

Project Description



Description: Install additional mooring buoys in the City's leased area inside Eagle Harbor.

Benefit: The City has an open-water marina in an area of Eagle Harbor that has been served over the years by a number of buoys and a linear moorage system. The linear moorage system will be removed in 2018 due to deterioration and obsolescence. In order to accommodate as many boaters as possible in the marina, additional mooring buoys will be installed where the linear moorage system used to be.

Schedule: Construction in 2019.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|------------|-------------|------------|------------|------------|------------|------------|------------|-------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$72 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$72 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$0 | \$72 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$72 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$0 | \$72 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$72 |
| Sub-total | \$0 | \$72 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$72 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------|------|------|------|------|------|-----------|-------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | | | | | | | | | |

2% Contribution to Public Art Account (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------|------------|------|------|------|------|------|------|-----------|-------|
| Sub-total | \$0 | \$1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1 |

*City of Bainbridge Island
Water CIP (2019 - 2024)
2019-2020 Proposed Budget*

| Project | Location | Grant Eligible | General Comp | Strts Comp | Wtr Comp | Swr Comp | SSWM Comp | Prior Years | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 - 2038 | Total |
|---|--------------------------|----------------|--------------|------------|----------|----------|-----------|-------------|-------|------|------|-------|------|-------|-------------|-------|
| WATER PROJECTS - 6-YEAR CIP (1000s) | | | | | | | | | | | | | | | | |
| SR 305 Olympic Drive Non-Motorized Improvements | Olympic Drive | | | Y | Y | | | 175 | - | - | - | - | - | - | - | 175 |
| Rockaway Intertie | Rockaway | | | | Y | | | 250 | - | - | - | - | - | - | - | 250 |
| Wyatt Way Reconstruction | Wyatt Way | | | | Y | | | 150 | - | - | - | - | - | - | - | 150 |
| High Zone Improvements | High School/New Brooklyn | | | | Y | | | 150 | - | 750 | - | - | - | - | - | 900 |
| Chlorine Generator Upgrades | Various | | | | Y | | | - | 250 | - | - | - | - | - | - | 250 |
| New Storage Tank | New Brooklyn | | | | Y | | | - | 1,000 | - | - | 2,250 | - | - | - | 3,250 |
| Fire Flow Improvements | Winslow | | | | Y | | | - | - | - | 75 | 350 | - | - | - | 425 |
| Well Development/Rehab | Pritchard Park | | | | Y | | | - | - | - | - | - | 200 | - | - | 200 |
| Pipeline Improvements | Shephard Way | | | | Y | | | - | - | - | - | - | 50 | 300 | - | 350 |
| Emergency Generator | Head of the Bay | | | | Y | | | - | - | - | - | - | 40 | 130 | - | 170 |
| Water Treatment Improvements | Head of the Bay | | | | Y | | | - | - | - | - | - | 500 | 1,500 | - | 2,000 |
| City Project Funding | | | | | | | | 725 | 1,250 | 750 | 75 | 2,600 | 790 | 1,930 | - | 8,120 |
| Grant Totals | | | | | | | | - | - | - | - | - | - | - | - | - |
| TOTALS | | | | | | | | 725 | 1,250 | 750 | 75 | 2,600 | 790 | 1,930 | - | 8,120 |

Project Description



Description: The Olympic Drive/Winslow Way intersection serves the ferry on and off-loading traffic. This project provides improvements for pedestrians and cyclists along this heavily-trafficked roadway. The unique needs of multi-modal transportation within a limited intersection area have led to a complex project planned and approved by WSDOT and FHWA. The project will also replace an existing undersized water main in Olympic Drive and Harborview Drive with a new 8-inch line and install one new fire hydrant.

Benefit: Non-motorized level of service improvement, safety enhancements.

Schedule: Phase I Design started in 2013, 2018 grant applications awarded.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|----------------|------------|------------|------------|------------|------------|------------|------------|----------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$777 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$777 |
| Water Fund | \$175 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$175 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$872 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$872 |
| State Grant | \$1,164 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,164 |
| Sub-total | \$2,988 | \$0 | \$2,988 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | | | | | | | | | |
| Construction | \$2,988 | | | | | | | | |
| Sub-total | \$2,988 | \$0 | \$2,988 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

Project: Rockaway Intertie

Number: 00815

Location: Rockaway

Project Description



Description: The Rockaway Beach Water System has a single well with declining production and limited capacity to meet peak demands. This project will complete an intertie with the adjacent KPUD water system to provide redundant source of supply to meet peak demands and facilitate well maintenance.

Benefit: Improve the reliability and fire protection for the Rockaway Water System.

Schedule: YR I : Design and construction.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|--------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Fund | \$250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$250 | \$0 | \$250 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | | | | | | | | | |
| Construction | \$250 | | | | | | | | |
| Sub-total | \$250 | \$0 | \$250 |

Estimated Impact on Future Operating Budget (1000's)

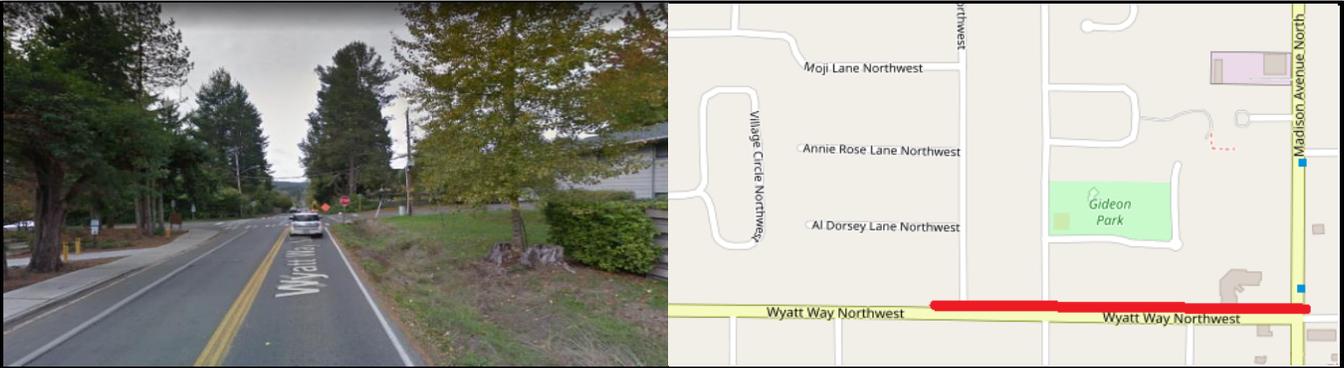
| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating | | | | | | | | | |
| Debt Service | | | | | | | | | |
| Sub-total | \$0 |

Project: Wyatt Way Reconstruction Phase I

Number: 00708

Location: Madison to Lovell

Project Description



Description: Capacity (level of service) improvements to the intersection of Madison Avenue and Wyatt Way, including a roundabout. Complete sidewalk and bicycle facilities on both sides of Wyatt 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 in 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, and permitting, YR3: construction.

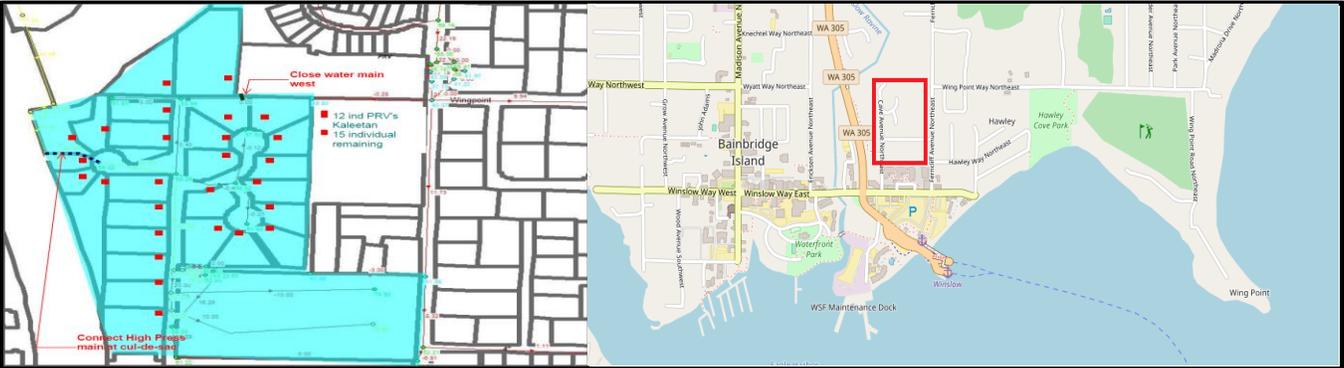
Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|----------------|------------|------------|------------|------------|------------|------------|------------|----------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$1,184 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,184 |
| Water Fund | \$150 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$2,516 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,516 |
| Sub-total | \$3,850 | \$0 | \$3,850 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | \$3,850 | | | | | | | | |
| Construction | | | | | | | | | |
| Sub-total | \$3,850 | \$0 | \$3,850 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

Project Description



Description: Construction of a new storage tank to correct several deficiencies including service to a higher pressure zone requires additional booster pumps and piping to supply water to this location.

Benefit: Improve water system quality and fire protection.

Schedule: YR1: design. YR2: construction.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|--------------|------------|--------------|------------|------------|------------|------------|------------|--------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Fund | \$150 | \$0 | \$750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$900 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$150 | \$0 | \$750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$900 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | \$150 | | | | | | | | |
| Construction | | | \$750 | | | | | | |
| Sub-total | \$150 | \$0 | \$750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$900 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

Project: Chlorine Generator Upgrades

Number:

Location: Various

Project Description



Description: The City's chlorine generators at the Sands, Fletcher Bay, and Head of the Bay Well Site are between 9 and 15 years old. These three 36 pounds per day (ppd) units need to be replaced.

Benefit: Improve water quality for the system.

Schedule: YR1: construction.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|------------|--------------|------------|------------|------------|------------|------------|------------|--------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Fund | \$0 | \$250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$0 | \$250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | | | | | | | | | |
| Construction | | \$250 | | | | | | | \$250 |
| Sub-total | \$0 | \$250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250 |

Estimated Impact on Future Operating Budget (1000's)

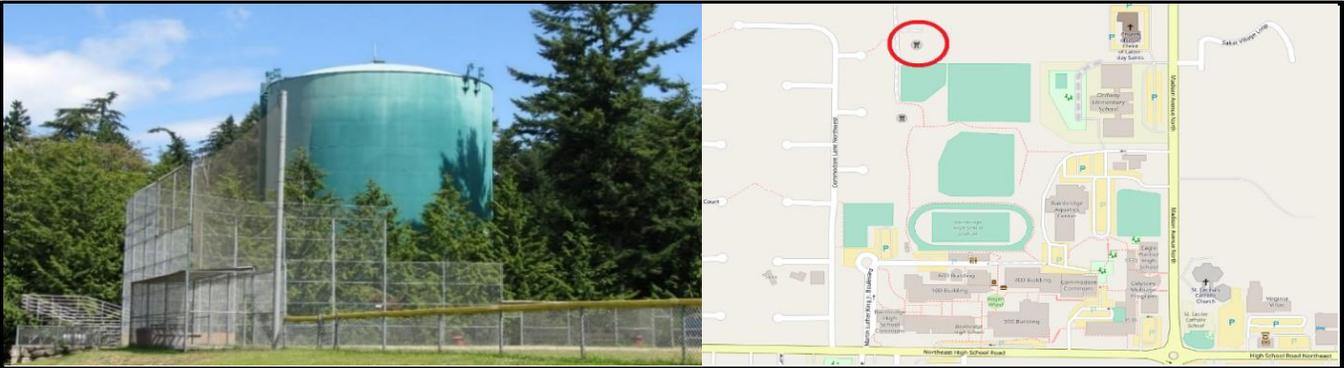
| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

Project: New Storage Tank

Number:

Location: New Brooklyn

Project Description



Description: Construct a new, approximately 500,000 gallon reservoir near the existing tank site near the high school.

Benefit: A new tank built at a sufficient elevation, and to the most recent design standards, will correct several deficiencies associated with existing tanks including: significant dead storage, pressure zone deficiencies, water quality issues, and seismic deficiencies.

Schedule: YR1: design, YR4: construction.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|------------|----------------|------------|------------|----------------|------------|------------|------------|----------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Fund | \$0 | \$1,000 | \$0 | \$0 | \$2,250 | \$0 | \$0 | \$0 | \$3,250 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$0 | \$1,000 | \$0 | \$0 | \$2,250 | \$0 | \$0 | \$0 | \$3,250 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | | | | | | | | | |
| Construction | | \$1,000 | | | \$2,250 | | | | \$3,250 |
| Sub-total | \$0 | \$1,000 | \$0 | \$0 | \$2,250 | \$0 | \$0 | \$0 | \$3,250 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

*City of Bainbridge Island
Sewer CIP (2019 - 2024)
2019-2020 Proposed Budget*

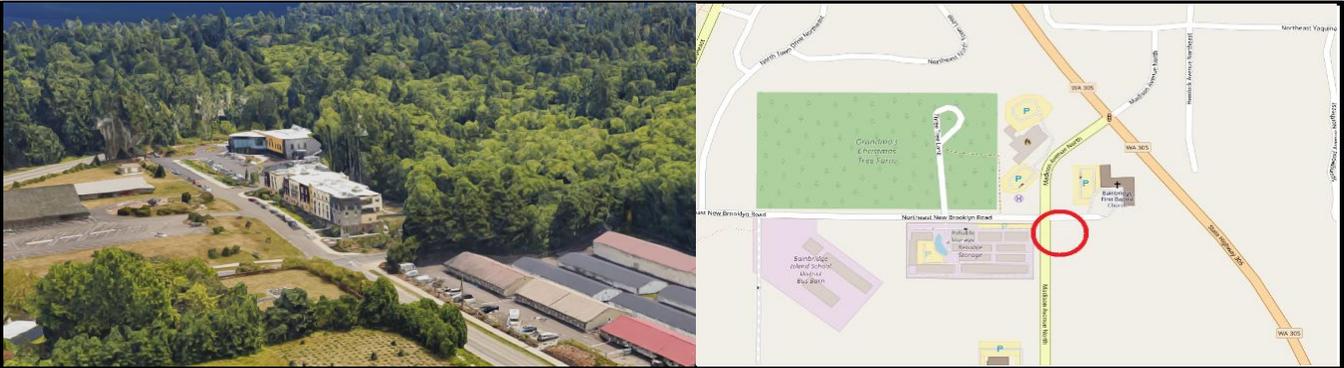
| Project | Location and/or Phase | Grant Eligible | Grant Awarded | Grant Funds | General Comp | Surts Component | Wtr Component | Swr Component | SSWMM Comp | Prior Years | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 - 2038 | Total |
|---|--------------------------|----------------|---------------|-------------|--------------|-----------------|---------------|---------------|------------|-------------|------|------|-------|------|------|-------|-------------|-------|
| SEWER PROJECTS - 6-YEAR CIP (1000s) | | | | | | | | | | | | | | | | | | |
| Pump Station/Force Main Upgrade | NTW/New Brooklyn/Madison | | | - | | | | Y | | 700 | - | - | - | - | - | - | - | 700 |
| Rehabilitate Pump Station (Old Treatment Plant) | Old Treatment Plant | | | - | | | | Y | | 550 | - | - | - | - | - | - | - | 550 |
| Rehabilitate Pumps | Sunday Cove | | | - | | | | Y | | - | 150 | - | - | - | - | - | - | 150 |
| Pump Station & Force Main | Wood Ave | | | - | | | | Y | | - | 750 | - | 2,500 | - | - | - | - | 3,250 |
| Rehabilitate Pump Station (Wing Point) | Wing Point | | | - | | | | Y | | - | - | 100 | 450 | - | - | - | - | 550 |
| Rehabilitate Pump Station (Island Terrace) | Island Terrace | | | - | | | | Y | | - | - | - | 100 | 400 | - | - | - | 500 |
| Install Gravity Sewers | Sunday Cove | | | - | | | | Y | | - | - | - | - | 200 | 450 | - | - | 650 |
| Rehabilitate Pump Station (Lower Lovell) | Lower Lovell | | | - | | | | Y | | - | - | - | - | - | 100 | 500 | - | 600 |
| Extend WWTP Outfall | Wing Point | | | - | | | | | | - | - | - | - | - | 200 | 900 | - | 1,100 |
| City Total | | | | | | | | | | 1,250 | 900 | 100 | 3,050 | 600 | 750 | 1,400 | - | 8,050 |
| Grant Total | | | | | | | | | | - | - | - | - | - | - | - | - | - |
| TOTALS | | | | | | | | | | 1,250 | 900 | 100 | 3,050 | 600 | 750 | 1,400 | - | 8,050 |

Project: Pump Station/Force Main Upgrade

Number: 00783

Location: NTW/New Brooklyn/Madison

Project Description



Description: This project provides upgrades to the City’s North Town Woods sanitary sewer pump station and force main pipe in New Brooklyn Road and Madison Avenue. These upgrades will increase the capacity of the sewer system to serve the planned service area. The first project has been awarded to replace the force main from Madison Avenue to Three Tree Lane with a new section of gravity main. This work will be completed by the end of 2017. A new force main from High School Road to New Brooklyn Road is under design and will be constructed in early 2018.

Benefit: System capacity and reliability.

Schedule: YRI: Design and construction.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|--------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$700 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$700 | \$0 | \$700 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | | | | | | | | | |
| Construction | \$700 | | | | | | | | \$700 |
| Sub-total | \$700 | \$0 | \$700 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

Project: Rehabilitate Pump Station

Number: 00921

Location: Old Treatment Plant

Project Description



Description: This pump station was last upgraded in 1978 and the station needs upgrading of the mechanical equipment, electrical system, wet well controls, and the emergency generator.

Benefit: Replacement of a deteriorated system with a reliable sewer collection system that can be maintained in the future.

Schedule: Design in 2019, construction in 2020.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|--------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$550 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$550 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$550 | \$0 | \$550 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | | | | | | | | | |
| Construction | \$550 | | | | | | | | \$550 |
| Sub-total | \$550 | \$0 | \$550 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

Project: Rehabilitate Pumps

Number:

Location: Sunday Cove

Project Description



Description: Some components of the Sunday Cove pump station will reach the end of their useful life, which is assumed to be approximately 30 years, over the next few years. In addition to replacement of the pumps and motors, this project will include the replacement of the station’s emergency generator.

Benefit: Replacement of a deteriorated system with a reliable sewer collection system that can be maintained in the future.

Schedule: YR1: Design and construction.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|------------|--------------|------------|------------|------------|------------|------------|------------|--------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$0 | \$150 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$0 | \$150 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | | | | | | | | | |
| Construction | | \$150 | | | | | | | \$150 |
| Sub-total | \$0 | \$150 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |

Estimated Impact on Future Operating Budget (1000's)

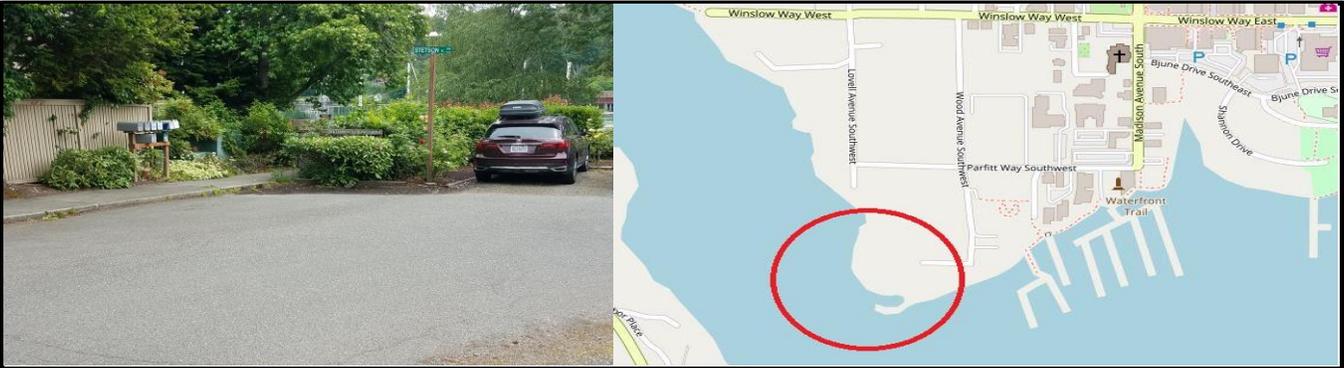
| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

Project: Pump Station and Force Main

Number:

Location: Wood Ave

Project Description



Description: The current Lower Lovell sewer beach main is severely deteriorated. It is infeasible to repair or replace the line in its current location, so projects are needed to design and construct a new collection system for the basin in the upland area. The City has contracted with Gray & Osborne to evaluate alternatives to facilitate replacing the West Eagle Harbor Beach Sewer Main. The preferred alternative to address the flows in the Wood Avenue Subbasin is a Wood Lift Station and Existing Beach Main. This alternative would continue to collect flows from the east end of the basin through the existing beach main and direct these flows to the proposed Wood Lift Station. In addition to the existing beach main flows, the Wood Lift Station would also collect flows from the west portion of the basin and would direct these flows to the manhole at the intersection of Wood Avenue SW and Parfitt SW.

Benefit: Replacement of a deteriorated system with a reliable sewer collection system that can be maintained in the future.

Schedule: YR1: design/permitting, YR3: construction.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|------------|--------------|------------|----------------|------------|------------|------------|------------|----------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$0 | \$750 | \$0 | \$2,500 | \$0 | \$0 | \$0 | \$0 | \$3,250 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$0 | \$750 | \$0 | \$2,500 | \$0 | \$0 | \$0 | \$0 | \$3,250 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | | | | | | | | | \$0 |
| Construction | | \$750 | | \$2,500 | | | \$0 | | \$3,250 |
| Sub-total | \$0 | \$750 | \$0 | \$2,500 | \$0 | \$0 | \$0 | \$0 | \$3,250 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

Project: Rehabilitate Pump Station

Number: 00820

Location: Wing Point

Project Description



Description: The Wing Point Pump Station has not been upgraded since its construction in 1979 and it is reaching the end of its useful life. Besides the general condition concerns that also apply to the City’s other aging pump stations (wet well controls should be replaced to meet current safety standards and the performance of the cathodic protection components of these stations should be assessed), the Wing Point Pump Station has some unique upgrade requirements. First, the station access hatch is currently under water during extreme high tides and should be extended. Second, it is recommended that an air vacuum relief valve be installed in the force main at the discharge of the Wing Point pumps.

Benefit: Improves reliability of current sewer collection system.

Schedule: YR1: design, YR2: construction.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|------------|------------|--------------|--------------|------------|------------|------------|------------|--------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$0 | \$0 | \$100 | \$450 | \$0 | \$0 | \$0 | \$0 | \$550 |
| SSWM Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$0 | \$0 | \$100 | \$450 | \$0 | \$0 | \$0 | \$0 | \$550 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | | | \$100 | | | | | | \$100 |
| Construction | | | | \$450 | | | | | \$450 |
| Sub-total | \$0 | \$0 | \$100 | \$450 | \$0 | \$0 | \$0 | \$0 | \$550 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

*City of Bainbridge Island
Stormwater CIP (2019 - 2024)
2019-2020 Proposed Budget*

| Project | Grant Eligible | Grant Awarded | Grant Funds | General Comp | Strts Component | Wtr Component | Swr Component | SSWM Comp | Prior Years | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 - 2038 | Total |
|---|----------------|---------------|-------------|--------------|-----------------|---------------|---------------|-----------|-------------|--------------|------------|------------|------------|------------|----------|-------------|--------------|
| STORMWATER PROJECTS - 6-YEAR CIP (1000s) | | | | | | | | | | | | | | | | | |
| Eagle Hrbr. Dr. @ McDonald Creek Culvert | | | - | | | | | Y | 200 | 900 | - | - | - | - | - | - | 1,100 |
| Pritchard Park Outfall | | | - | | | | | Y | - | 100 | - | - | - | - | - | - | 100 |
| Yeomalt Area Drainage Improvements | | | - | | | | | Y | 60 | - | 510 | - | - | - | - | - | 570 |
| Wing Point Culvert | | | - | | | | | Y | - | - | 150 | - | - | - | - | - | 150 |
| Blakely Ave. Drainage Improvements | | | - | | | | | Y | - | - | - | 450 | - | - | - | - | 450 |
| Springbrook Creek Restoration and Culvert Replacement | x | | 450 | | | | | Y | - | - | - | - | 600 | - | - | - | 600 |
| Blakely Falls Creek Culvert (Halls Hill) | | | - | | | | | Y | - | - | - | - | - | 150 | - | - | 150 |
| C40 Eagle Harbor Phase I | | | - | Y | | | | Y | - | - | 100 | - | - | 500 | - | - | 600 |
| City Funding | | | | | | | | | 260 | 1,000 | 760 | 450 | 150 | 650 | - | - | 3,270 |
| Grant Totals | | | | | | | | | - | - | - | - | 450 | - | - | - | 450 |
| TOTALS | | | | | | | | | 260 | 1,000 | 760 | 450 | 600 | 650 | - | - | 3,720 |

Project: Eagle Harbor Drive at McDonald Creek

Number: 00823

Location: 5530 Eagle Harbor Drive

Project Description



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 the existing concrete culvert, assuming trenchless methods can be employed to line the culvert.

Benefit: Preservation. Avoid a more costly replacement and mitigate failure risk.

Schedule: Design and permitting in 2017 and 2018, construction in 2019.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|--------------|--------------|------------|------------|------------|------------|------------|------------|----------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$200 | \$900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,100 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$200 | \$900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,100 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | \$200 | \$0 | | | | | | | \$200 |
| Construction | | \$900 | | \$0 | | | | | \$900 |
| Sub-total | \$200 | \$900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,100 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

Project: Pritchard Park Outfall

Number:

Location: Pritchard Park

Project Description



Description: Relocate stormwater outfall for Nikkei Memorial Park as agreed in legal settlement with adjacent property owner.

Benefit: Achieve compliance with legal settlement and coordinate on-site construction with planned improvements to the memorial.

Schedule: Design in 2018, construction in 2019.

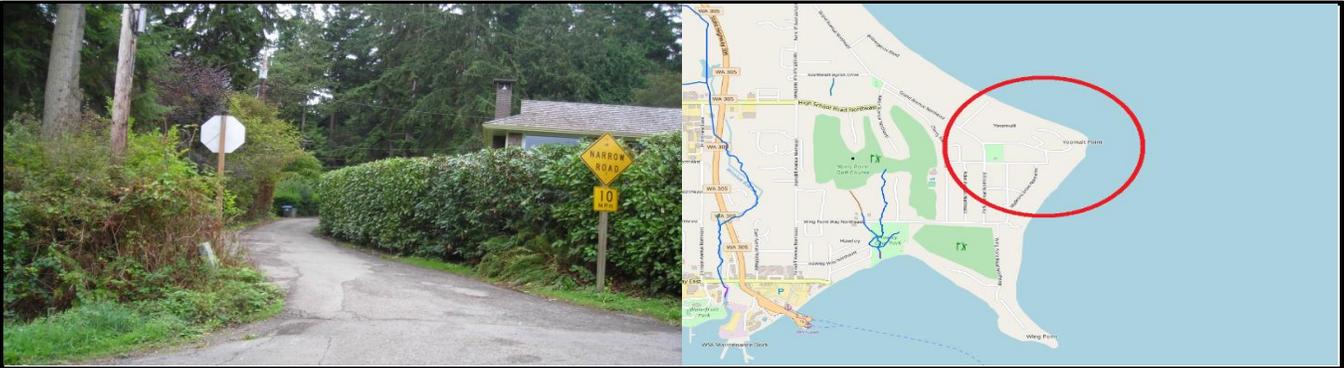
Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|------------|--------------|------------|------------|------------|------------|------------|------------|--------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$0 | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | | | | | | | | | \$0 |
| Construction | | \$100 | | | | | | | \$100 |
| Sub-total | \$0 | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

Project Description



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.

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 completed in 2014.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|-------------|------------|--------------|------------|------------|------------|------------|------------|--------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$60 | \$0 | \$510 | \$0 | \$0 | \$0 | \$0 | \$0 | \$570 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$60 | \$0 | \$510 | \$0 | \$0 | \$0 | \$0 | \$0 | \$570 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | \$60 | | | | | | | | \$60 |
| Construction | | | \$510 | | | | | | \$510 |
| Sub-total | \$60 | \$0 | \$510 | \$0 | \$0 | \$0 | \$0 | \$0 | \$570 |

Estimated Impact on Future Operating Budget (1000's)

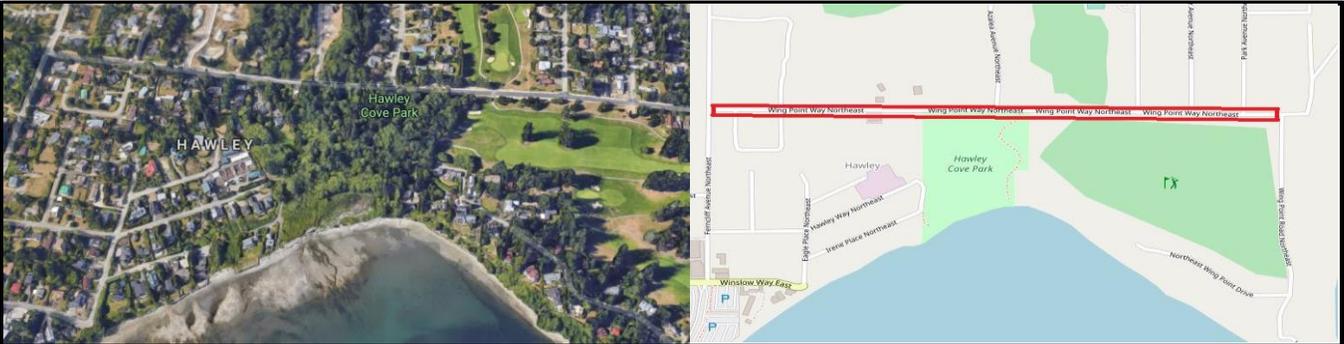
| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

Project: Wing Point Culvert

Number:

Location: Wing Point Way

Project Description



Description: Complete repairs to culvert under Wing Point Way as identified during prior construction project that widened the road.

Benefit: Ensures culvert can continue to provide drainage under the road ensuring protection of road surface.

Schedule: Construction in 2020.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|------------|------------|--------------|------------|------------|------------|------------|------------|--------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$150 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$0 | \$0 | \$150 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | | | | | | | | | \$0 |
| Construction | | | \$150 | | | | | | \$150 |
| Sub-total | \$0 | \$0 | \$150 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |

Project: C40 Eagle Harbor Drive Phase I

Number:

Location: Wyatt to past Bucklin Hill

Project Description



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. It is 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.

Capital Funding (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|---------------------------------|------------|------------|--------------|------------|------------|--------------|--------------|------------|----------------|
| FUNDING SOURCES (1000's) | | | | | | | | | |
| General Fund | \$0 | \$0 | \$90 | \$0 | \$0 | \$0 | \$500 | \$0 | \$590 |
| Water Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SSWM Fund | \$0 | \$0 | \$100 | \$0 | \$0 | \$500 | \$0 | \$0 | \$600 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total | \$0 | \$0 | \$190 | \$0 | \$0 | \$500 | \$500 | \$0 | \$1,190 |
| FUNDING USES (1000's) | | | | | | | | | |
| Design/permitting | | | \$190 | | | | | | \$190 |
| Construction | | | | | | \$500 | \$500 | \$0 | \$1,000 |
| Sub-total | \$0 | \$0 | \$190 | \$0 | \$0 | \$500 | \$500 | \$0 | \$1,190 |

Estimated Impact on Future Operating Budget (1000's)

| | Prior Yrs. | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2038 | Total |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Operating Debt Service | | | | | | | | | |
| Sub-total | \$0 |