

SECTION 5



CAPITAL IMPROVEMENT PLAN



SECTION 5: CAPITAL IMPROVEMENT PLAN

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CAPITAL IMPROVEMENT PLAN SUMMARY

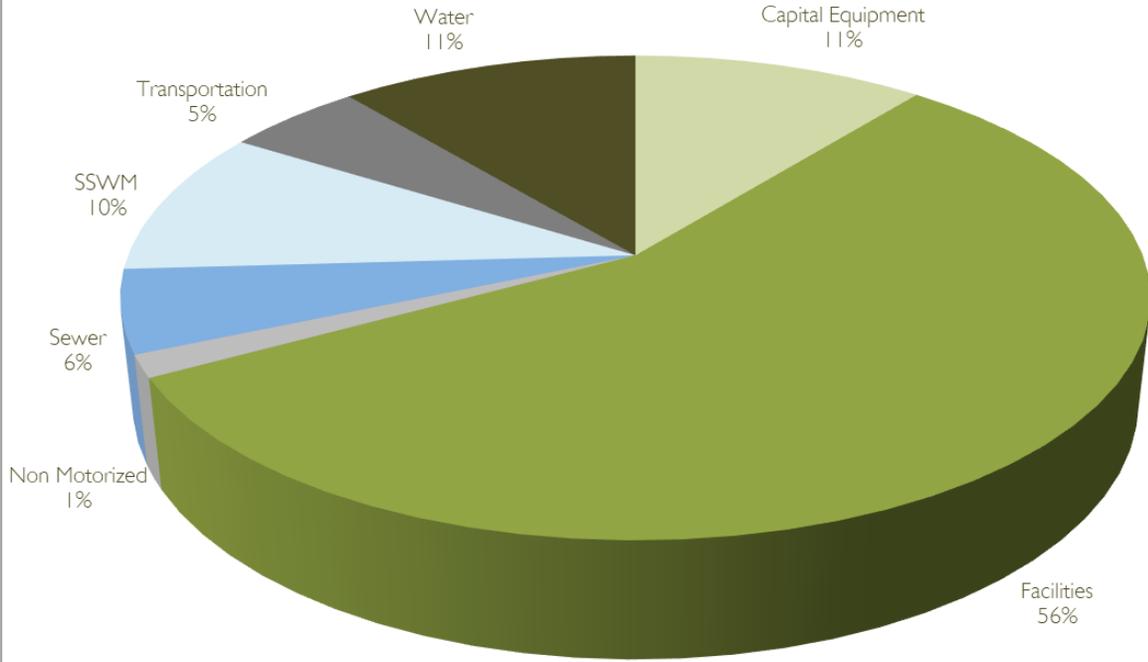
The Capital Improvement Plan (CIP) represents an important element in the City's long-range and strategic planning. The CIP is a multi-year planning tool used to identify needed capital projects for preservation and improvements to the City's owned and operated infrastructure, and to coordinate the financing 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 only be capitalized if they increase the value, extend the useful life beyond the original estimate, or increase the capacity, capability or efficiency of an existing capital asset.

The 2019-2020 CIP, compared to more recent plans, emphasizes facilities, stormwater, and water utility projects with fewer new projects in the transportation and non-motorized sections. 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 potential grant funding. There is an additional "Level Two" for capital projects that have spending authority this biennium, describing the project, its benefits, estimated schedule, funding sources and uses, and, where appropriate, estimates for the on-going annual impact on the operating budget.

2019-2020 CAPITAL IMPROVEMENT PLAN
SUMMARY BY PROJECT TYPE
TOTAL \$18,061,000



*City of Bainbridge Island
Total CIP (2019 - 2024)
2019-2020 Adopted 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
Transportation Grants	2,671	-	703	-	-	-	-	-	3,374
Non Motorized Projects	2,860	30	240	860	2,550	-	500	-	7,040
Non Motorized Grants	2,036	9	150	210	1,900	-	-	-	4,305
Fleet and Equipment	-	1,127	832	627	380	1,464	759	-	5,189
General Gov't Funded	-	706	688	567	341	384	602	-	3,288
Utility Funded	-	421	144	60	39	1,080	157	-	1,901
Facility Projects	10,210	5,152	5,000	-	-	-	-	-	20,362
Facility Grants	-	-	-	-	-	-	-	-	-
Water Projects	725	1,250	750	75	2,600	790	1,930	-	8,120
Water Grants	-	-	-	-	-	-	-	-	-
Sewer Projects	1,250	900	100	3,050	600	750	1,400	-	8,050
Sewer Grants	-	-	-	-	-	-	-	-	-
SSWM Projects	260	1,000	760	450	600	650	-	-	3,720
SSWM Grants	-	-	-	-	450	-	-	-	450
Utility Funding	2,235	3,571	1,754	3,635	3,389	3,270	3,487	-	21,341
General Govt Funding	12,243	5,979	5,895	1,242	1,291	934	1,602	-	29,186
Total Project Cost Less Grants	14,478	9,550	7,649	4,877	4,680	4,204	5,089	-	50,527
Grant Totals	4,707	9	853	210	2,350	-	-	-	8,129
TOTAL PROJECT COST	19,185	9,559	8,502	5,087	7,030	4,204	5,089	-	58,656

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

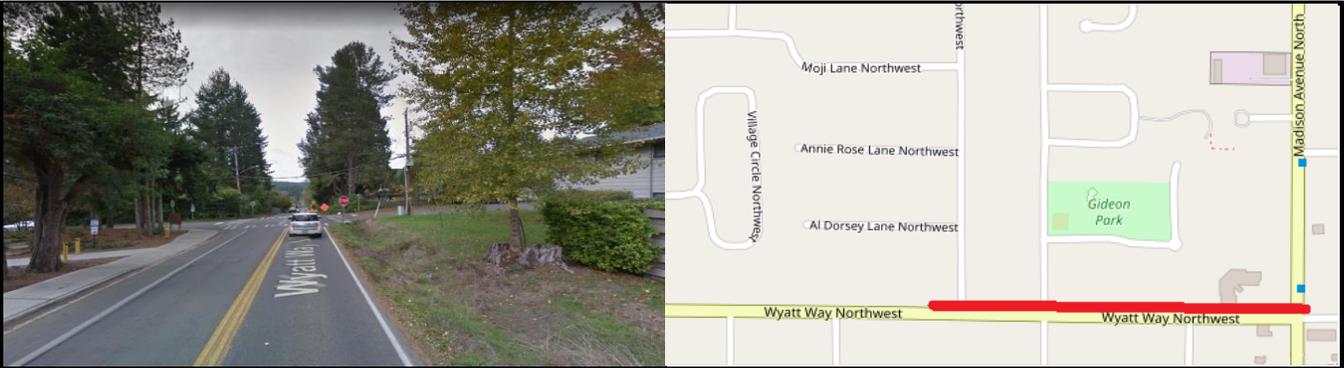
Project / Location	Grant Eligible	Grant Awarded	Grant Funds	General Comp	Strts Component	Wtr Component	Swr Component	SSWM Comp	Prior Years	2019	2020	2021	2022	2023	2024	2025 - 2038	Total
TRANSPORTATION PROJECTS - 6-YEAR CIP																	
Wyatt Way Reconstruction Phase I <i>Madison - Lovell</i>	X	X	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)

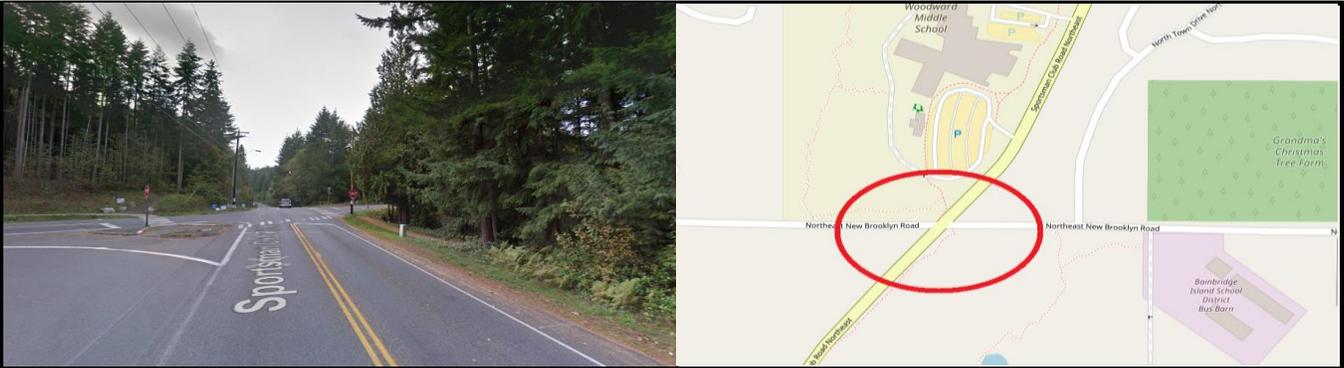
	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
Operating Debt Service									
Sub-total	\$0								

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

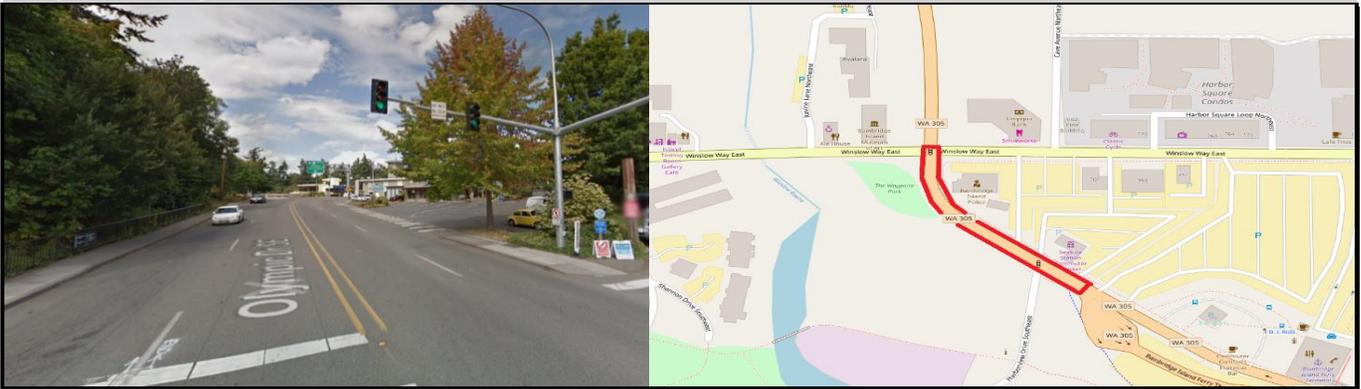
Estimated Impact on Future Operating Budget (1000's)

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

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

Project	Grant Eligible	Grant Awarded	Grant Funds	General Comp	Strts Comp	Wtr 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	2,042		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									818	21	90	650	650	-	500	-	2,729
Grant Totals									2,042	9	150	210	1,900	-	-	-	4,311
TOTALS									2,860	30	240	860	2,550	-	500	-	7,040
OTHER NON-MOTORIZED PROJECTS																	
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 Impr.	SR305 at High School Rd															TBD	
Miller Road Impr.	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	\$771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$771
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	\$878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$878
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								

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								

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.

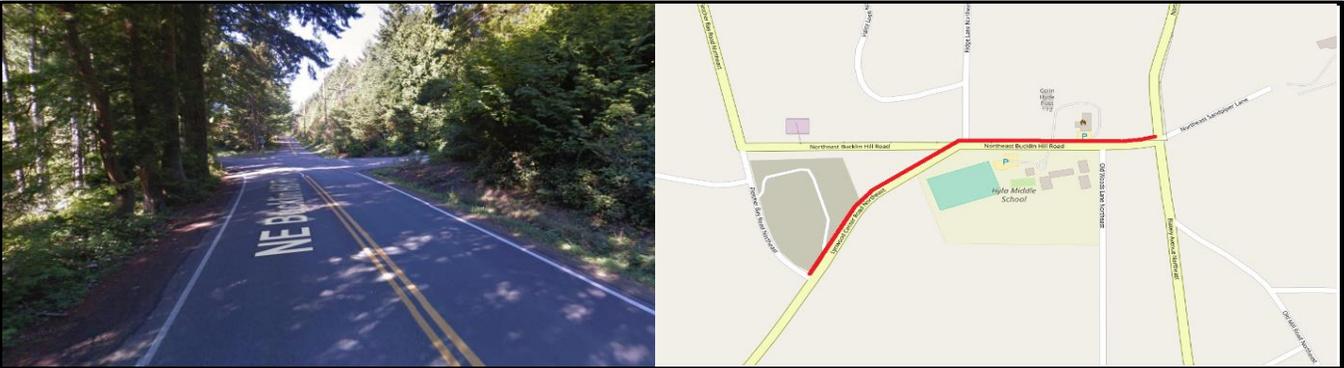
Capital Funding (1000's)

	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								

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								

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

Project	Grant Eligible	Grant Awarded	General Comp	Strts Component	Wtr Component	Swr Component	SSWM Comp	2019	2020	2021	2022	2023	2024	Total
FLEET & EQUIPMENT - 6-YEAR CIP (1000s)														
Police Vehicles (5)			1,473					330	208	219	230	237	249	1,473
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								1,127	832	627	380	1,464	759	5,189

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

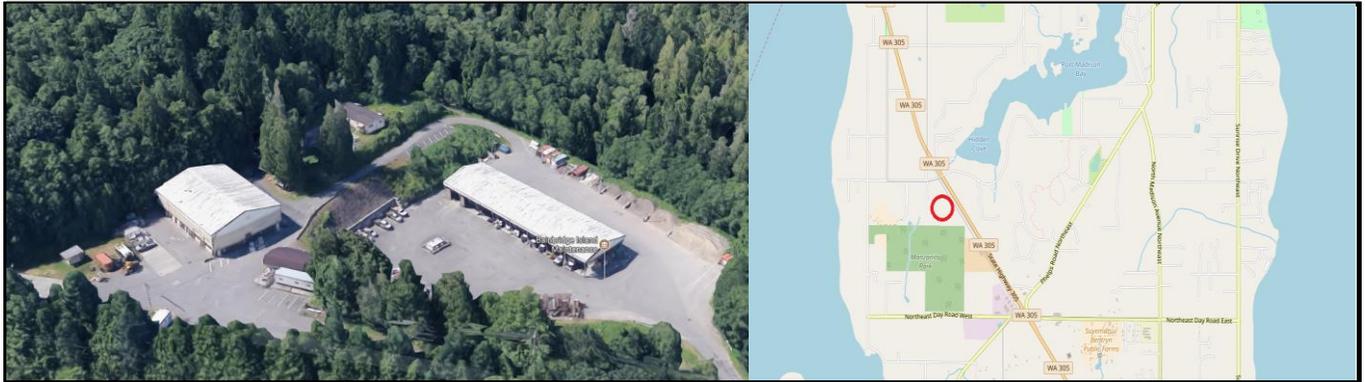
Project	Grant Eligible	Grant Awarded	Grant Funds	General Comp	Strts Component	Wtr Component	Swr Component	SSWM Comp	Prior Years	2019	2020	2021	2022	2023	2024	2025 - 2038	Total
FACILITIES PROJECTS - 6-YEAR CIP																	
City Dock			-	Y					-	30	-	-	-	-	-	-	30
<i>Waterfront Park</i>																	
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>																	-
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					20	72	-	-	-	-	-	-	92
<i>Marina</i>																	
City Total									10,210	5,152	5,000	-	-	-	-	-	20,362
Grant Totals									-	-	-	-	-	-	-	-	-
TOTALS									10,210	5,152	5,000	-	-	-	-	-	20,362

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						

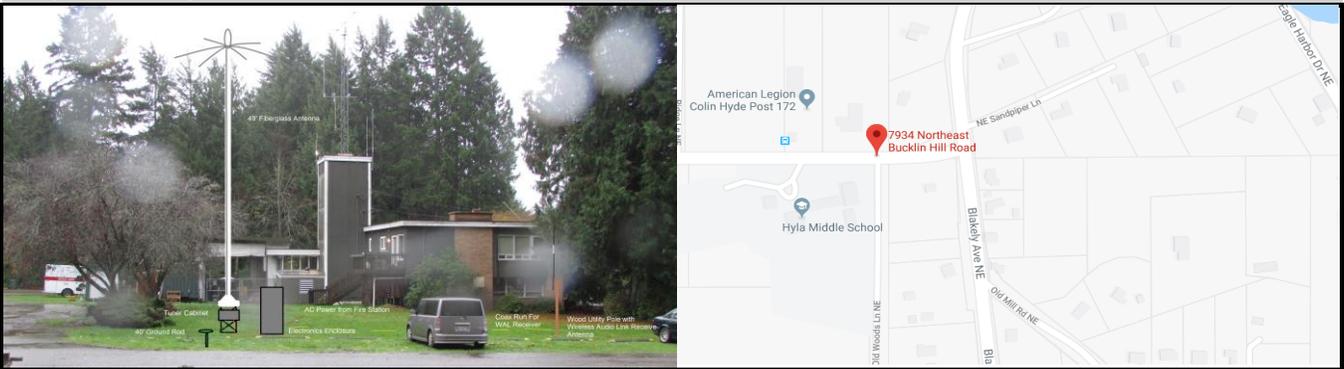
Estimated Impact on Future Operating Budget (1000's)

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

Project: AM Radio
Location: EOC, Bucklin Fire Station

Number:

Project Description



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

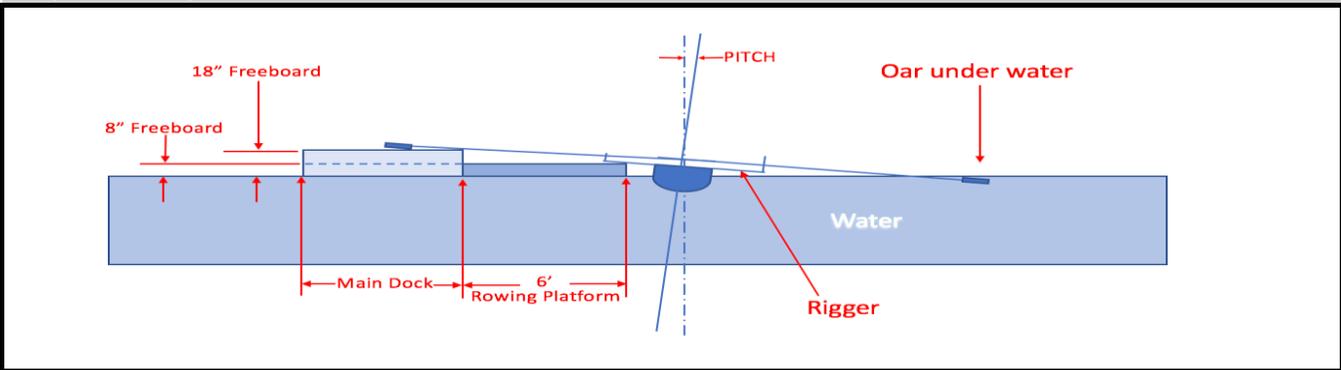
Estimated Impact on Future Operating Budget (1000's)

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

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 TBD

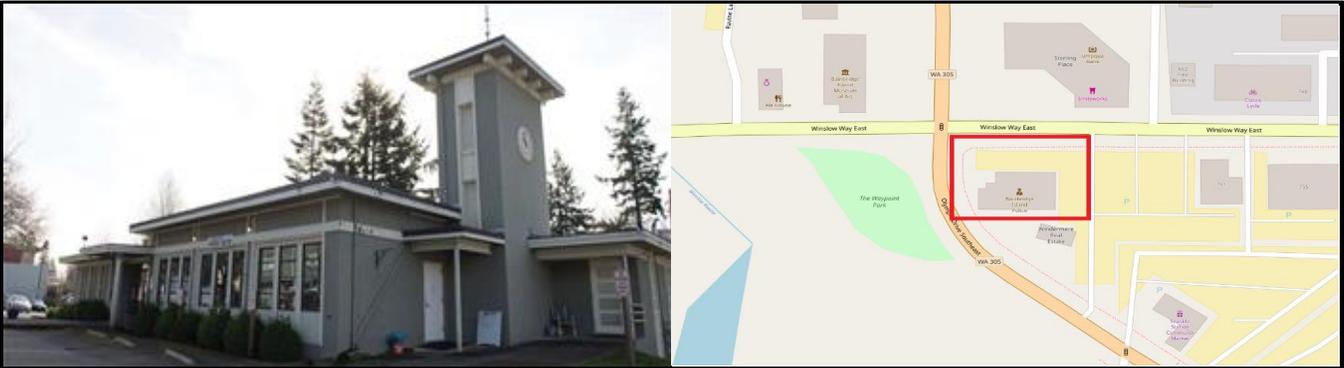
Capital Funding (1000's)

	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
FUNDING SOURCES (1000's)									
General Fund	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$30
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	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$30
FUNDING USES (1000's)									
Design/permitting	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$30

Estimated Impact on Future Operating Budget (1000's)

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

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)

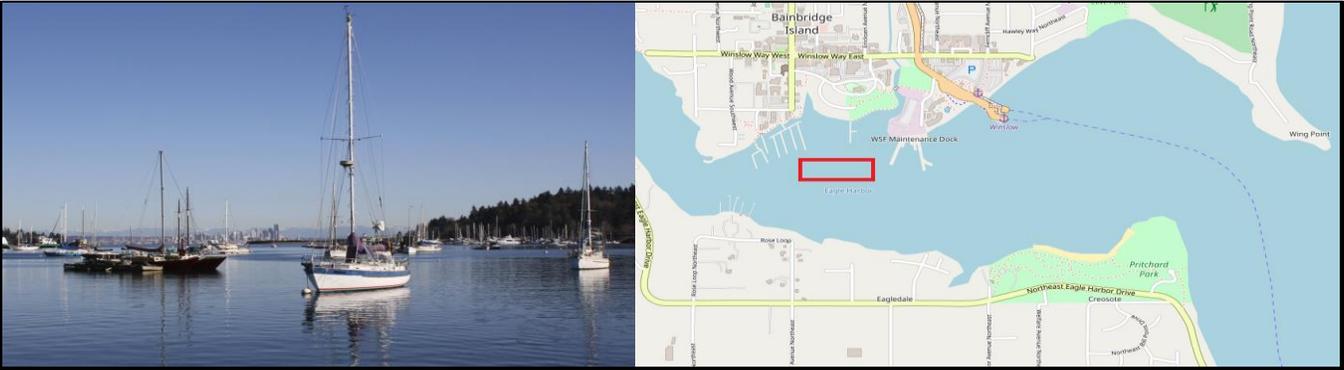
	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
Operating				\$100	\$100	\$100	\$100	\$1,400	\$1,800
Debt Service		\$360	\$720	\$720	\$720	\$720	\$720	\$10,080	\$14,040
Sub-total	\$0	\$360	\$720	\$820	\$820	\$820	\$820	\$11,480	\$15,840

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	\$20	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$92
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	\$20	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$92
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									

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

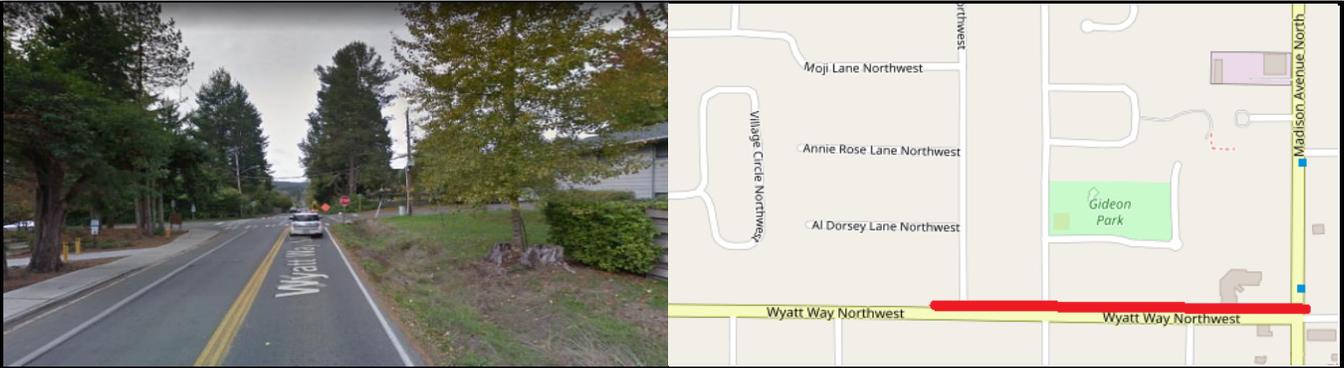
	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
Operating									
Debt Service									
Sub-total	\$0								

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)

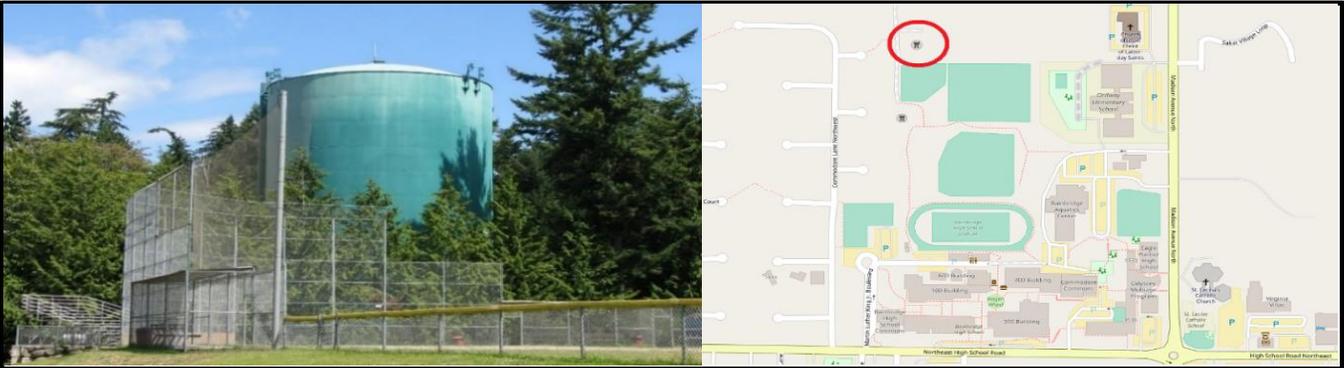
	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
Operating Debt Service									
Sub-total	\$0								

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 Adopted Budget*

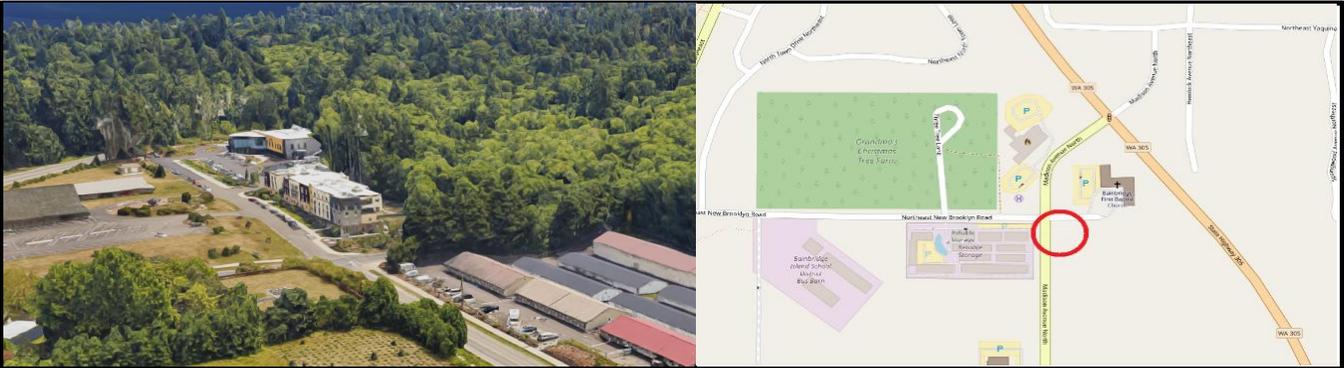
Project	Location and/or Phase	Grant Eligible	Grant Awarded	Grant Funds	General Comp	Strts Component	Wtr Component	Swr Component	SSWM Comp	Prior Years	2019	2020	2021	2022	2023	2024	2025 - 2038	Total
SEWER PROJECTS - 6-YEAR CIP (1000s)																		
Pump Station/Force Main Upgrade	NTW/New Brooklyn/Madison			-				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)

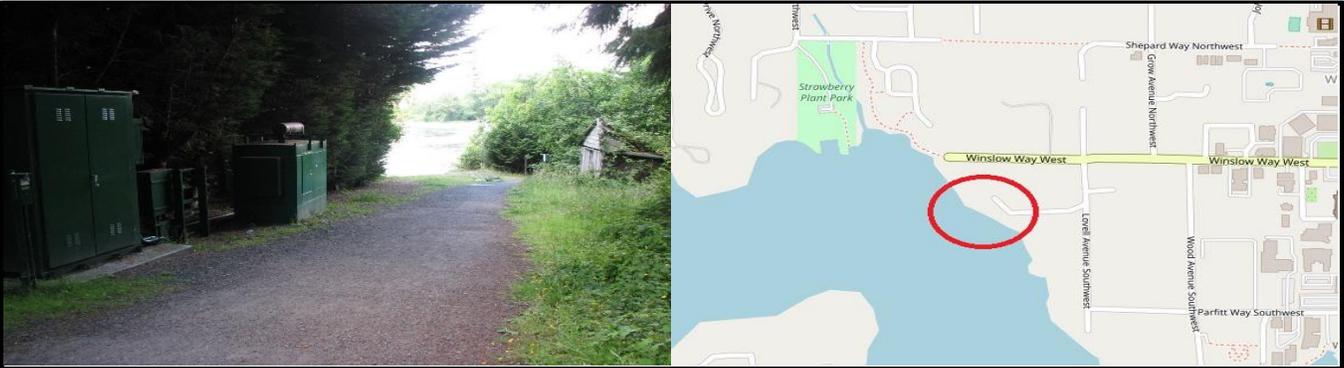
	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
Operating Debt Service									
Sub-total	\$0								

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)

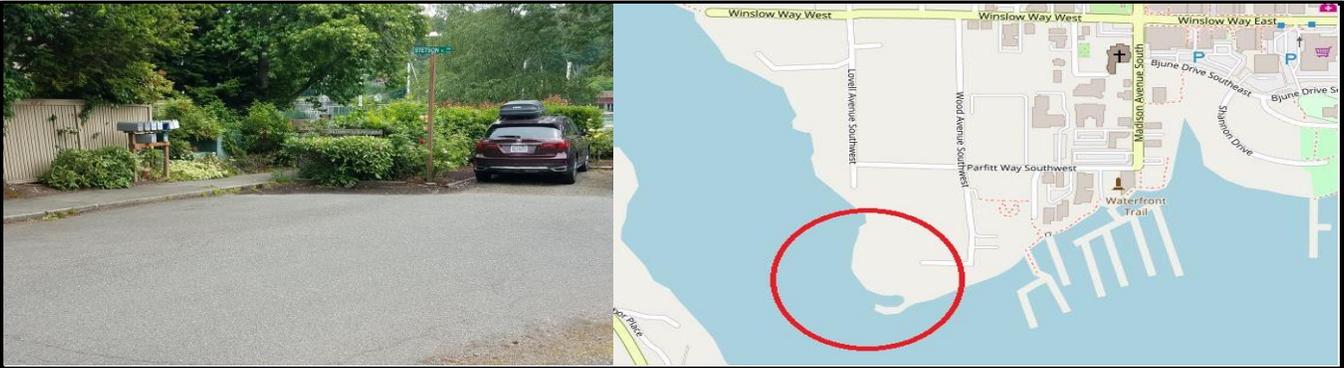
	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
Operating Debt Service									
Sub-total	\$0								

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

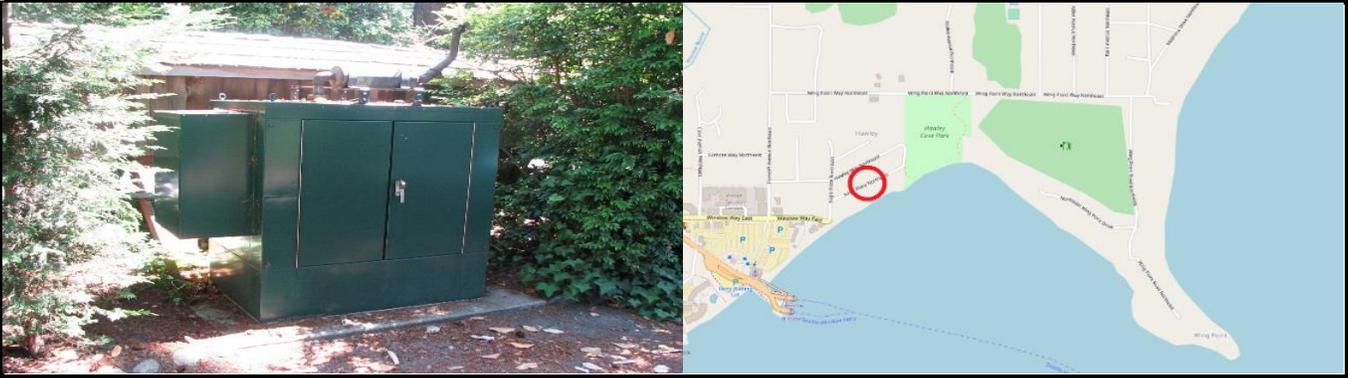
FUNDING USES (1000's)

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 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 Adopted 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.

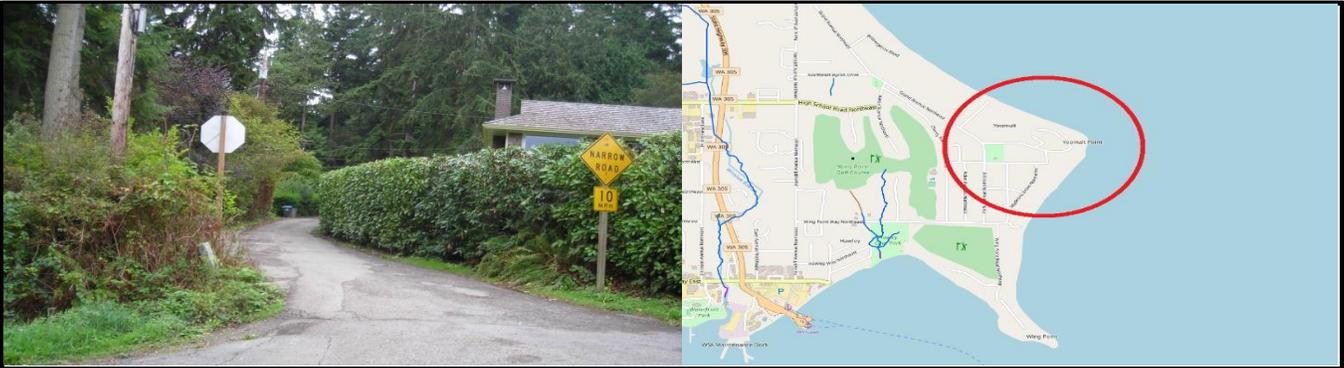
Capital Funding (1000's)

	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)

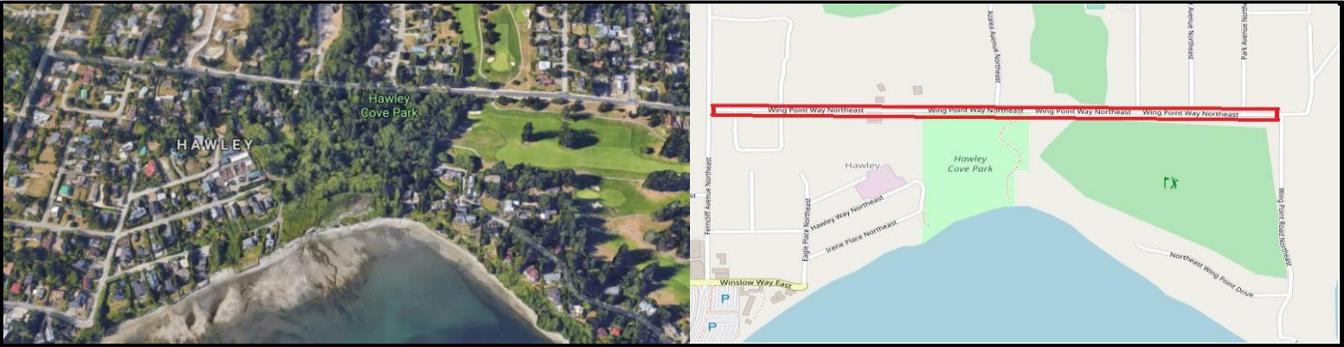
	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
Operating Debt Service									
Sub-total	\$0								

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								