

2021 – 2022 PROPOSED BUDGET QUERY SET 9 COVER LIST

<u>Question</u>	<u>Topic</u>
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51	Motion: Remove Grow Avenue Traffic Calming Project
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52	Motion: Springbrook Creek Fish passage
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53	Motion: Island Center Subarea Plan
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2021-2022 PROPOSED BUDGET

Budget Query

Date: November 10, 2020
 Budget Query: 51
 From: Councilmember Christy Carr
 Date Rec'd: November 4, 2020
 Re: Remove Grow Avenue Traffic Calming

Motion:

MOTION: I move to remove the Grow Avenue traffic calming project from the budget.

What are the effects of this motion to the 2021-22 budget?

Additional Detail:

The Grow Avenue Traffic Calming project was developed as a response to requests from Grow Avenue residents to address traffic speeds and non-motorized safety between Wyatt Way and High School Road. The project is listed as \$20,000 in 2021 and \$80,000 in 2022 (excluding labor costs), with the idea that public engagement in the first year of the project would result in an implementable project late in the first year or in the second year.

That said, the range of options varies significantly from a striping-only solution, to temporary demonstration project concepts, to permanent traffic circles. The budget amount in this project reflects an investment in a path that would include public engagement, leading to a temporary demonstration project, and implementation of a permanent solution.

If the Council is interested in eliminating this project from the CIP, but continuing the dialogue and exploring alternatives with the community about this project, another option would be to direct the City Manager to bring the project back for consideration in 2021 as part of the next decision point on the traffic calming set-aside funding from the Transportation Benefit District fees.

With regards to the Winslow Hotel, the project will be required to submit Traffic Impact Fees (TIF) as part of their building permit submittal, which has not occurred to date. Funds from the

Summary of Budget Dollar and FTE change:

	2021	2022	One-time or Recurring	Comment
Estimated \$ Change	\$(20,000)	\$(80,000)	One-time	
FTE Change	N/A	N/A		

TIF can be used to for eligible projects on the Island, including some in the Winslow core. Additional work is needed to ascertain if a project on Grow Avenue would be an eligible use of TIF funds.



2021-2022 PROPOSED BUDGET

Budget Query

Date: November 10, 2020
 Budget Query: 52
 From: Councilmember Christy Carr
 Date Rec'd: November 4, 2020
 Re: Springbrook Creek Fish passage

Motion:

I move to add the Springbrook Creek fish passage project to the 2023 CIP in the amount of \$50,000.

What are the effects of this motion to the 2021-22 budget?

Additional Detail:

The Springbrook Creek Fish Weir project is actually the replacement of an existing culvert under Fletcher Bay Road (just west of the intersection with New Brooklyn) with a bridge structure and stream restoration. This is the only permissible solution to permanently repairing the existing fish weir at this location, which is currently failing. The City and the Bainbridge Island Land Trust worked together several years ago to identify this project as a top priority for fish passage improvements on the Island and also developed a 10% design for the structure and restoration elements. The construction cost of the project is estimated to be between \$1.2 - \$1.5 million.

The project was not included in the City Manager’s budget for two reasons: a lack of identified funding sources, including specific grants; and, a practice of including projects in the Capital Improvement Plan (CIP) that address priority infrastructure repairs and replacements. For example, the Springbrook Creek culverts and associated restoration at High School Road were included in the CIP because the existing culverts are failing, and their replacement is necessary for maintaining the roadway. While the Springbrook fish weir is a failing asset, the adjacent culvert beneath the road is not in a failing condition.

If the Council is interested in adding this project to the CIP, the staff recommends including the

Summary of Budget Dollar and FTE change:

	2021	2022	One-time or Recurring	Comment
Estimated \$ Change	N/A	N/A		
FTE Change				

full cost of the project (\$1.2M), and a contribution from the City's general (\$100K) and surface and stormwater management funds (\$100K). The remainder of the project funding (\$1M) would be identified as potential grant awards. Representing the project in this way will assist the Council and other partners with understanding the full cost of completing the project and could also assist by proving potential grant matching funds. Because this motion proposes to add the project and accompanying budget funding needed in 2023, there is no effect on the 2021-22 Proposed Budget.



2021-2022 PROPOSED BUDGET

Budget Query

Date: November 10, 2020

Budget Query: 53

From: Councilmember Christy Carr

Date Rec'd: November 4, 2020

Re: **Motion** – Remove funding for Island Center Subarea Plan and the Comprehensive Plan Periodic Update and use those professional service dollars for the Winslow Master Plan

Question/Topic:

MOTION: I move to remove funding for Island Center Subarea Plan Implementation and Comprehensive Plan Periodic Update and instead use those professional service dollars for the Winslow Master Plan Update, including floor area ratio and affordable housing strategies.

What are the effects of this motion to the 2021-22 budget?

Response:

Island Center: The Proposed budget includes \$30,000 consultant support of the Island Center subarea plan that is expected to be completed in the first quarter of 2021. The funding is intended to support development of new regulations, design guidelines and/or public improvements included in the subarea plan.

This part of the motion would reduce the budget by \$30,000 and would mean that the activities listed above would be removed from the City's 2021-2022 workplan.

Comprehensive Plan: The Proposed Budget includes \$25,000 for a gap analysis and to begin planning for the next Comprehensive Plan update which will be initiated in the fourth quarter of 2022. The City's Comprehensive Plan was last updated in 2016 (approved 2017) and should be updated on an eight-year cycle. The last update effort took three years, so the intention is to begin the 2024 process in late 2022.

This part of the motion would reduce the budget by \$25,000 and would mean that the activities listed above would be removed from the 2021-2022 workplan.

Summary of Budget Dollar and FTE change:

	2021	2022	One-time or Recurring	Comment
Estimated \$ Change				
FTE Change				

Winslow Master Plan: The Proposed Budget does not include funding for the Winslow Master Plan. The Winslow Master Plan is a significant project, which will likely require a multi-year approach, significant public engagement and considerable support from City staff in multiple departments. It is also typical for a project of this scale and scope to include significant consulting services, due to the specialized nature of the planning issues and public engagement activities. The 2017 Comprehensive Plan Update identified as implementation actions the completion of several area plan updates. At that time, the City Council directed that the City complete the Island Center Subarea Plan as the first of these projects. The proposed timeline then called next for an update to the Winslow Town Center Plan, which was expected to begin in Q4-2019, following the completion of the Island Center Subarea Plan.

The proposed change to the budget would redirect \$55,000 in funding to support the Winslow Plan project. It is unlikely that this amount of funding is sufficient to support this project, given the extension scope of work. Additionally, and perhaps more importantly, it will be necessary to establish the proposed timing for this extensive project, so that staff support in various departments can be planned, public outreach and engagement efforts can be scheduled, the need for consulting services can be determined (and costs estimated), and impact to other workplan items can be assessed and confirmed.

Because this motion proposes to redirect \$55,000 from one set of activities to the Winslow Master Plan project, the net effect on the budget is budget neutral.

Additional Detail: