CITY OF
BAINBRIDGE ISLAND

PLANNING COMMISSION
SPECIAL MEETING AND PUBLIC HEARING
THURSDAY, JULY 12, 2018
6:30 – 9:00 PM
COUNCIL CHAMBER
280 MADISON AVE N
BAINBRIDGE ISLAND, WA 98110

AGENDA

6:30 PM	CALL TO ORDER Call to Order, Agenda Review, Conflict Disclosure
6:35 PM	PUBLIC COMMENT Public comment on off-agenda items
6:40 PM	2019-2024 UPDATE TO CAPITAL IMPROVEMENTS PLAN Public Hearing Barry Loveless, Public Works Director & Ellen Schroer, Finance Director
6:55 PM	SHORELINE MASTER PROGRAM AMENDMENT Briefing Christy Carr, AICP, Senior City Planner
7:10 PM	ORDINANCE 2018-20 SUBDIVISION DESIGN STANDARDS Study Session/Recommendation Christy Carr, AICP, Senior City Planner
8:45 PM	PUBLIC COMMENT
8:55 PM	NEW/OLD BUSINESS
9:00 PM	ADJOURN

***TIMES ARE ESTIMATES**

Public comment time at meeting may be limited to allow time for Commissioners to deliberate. To provide additional comment to the City outside of this meeting, e-mail us at pcd@bainbridgewa.gov or write us at Planning and Community Development, 280 Madison Avenue, Bainbridge Island, WA 98110

For special accommodations, please contact Jane Rasely, Planning & Community Development 206-780-3758 or at jrasely@bainbridgewa.gov

CITY OF
BAINBRIDGE ISLAND

PUBLIC WORKS DEPARTMENT
FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT
MEMORANDUM

DATE: July 2, 2018

TO: Planning Commission

FROM: Barry Loveless, Public Works Director
Ellen Schroer, Finance Director

SUBJECT: 2019-2024 Update to Capital Improvements Plan

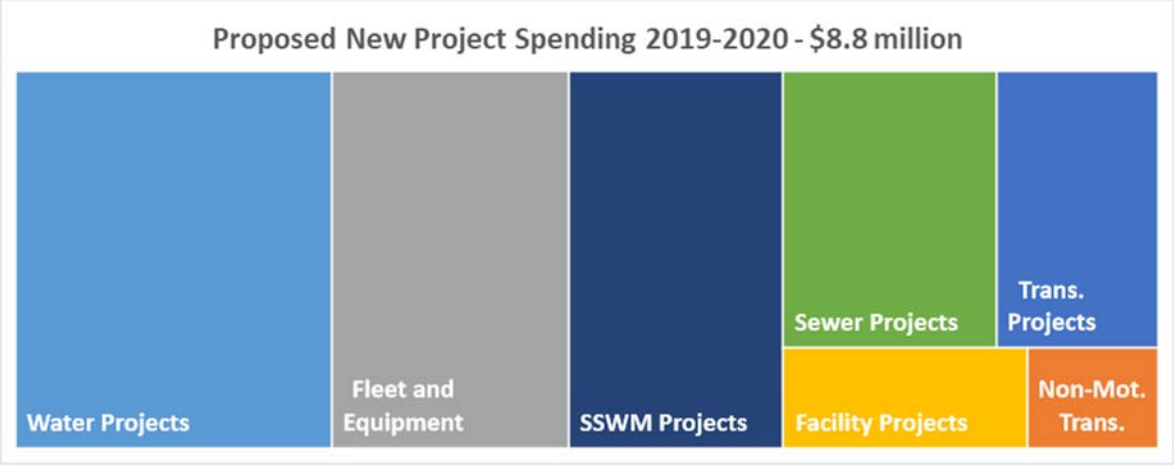
At the Planning Commission meeting on July 12, staff will provide a briefing to the commissioners on the proposed update to the Capital Improvements Plan (CIP). In addition, there is time for a Public Hearing.

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 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.

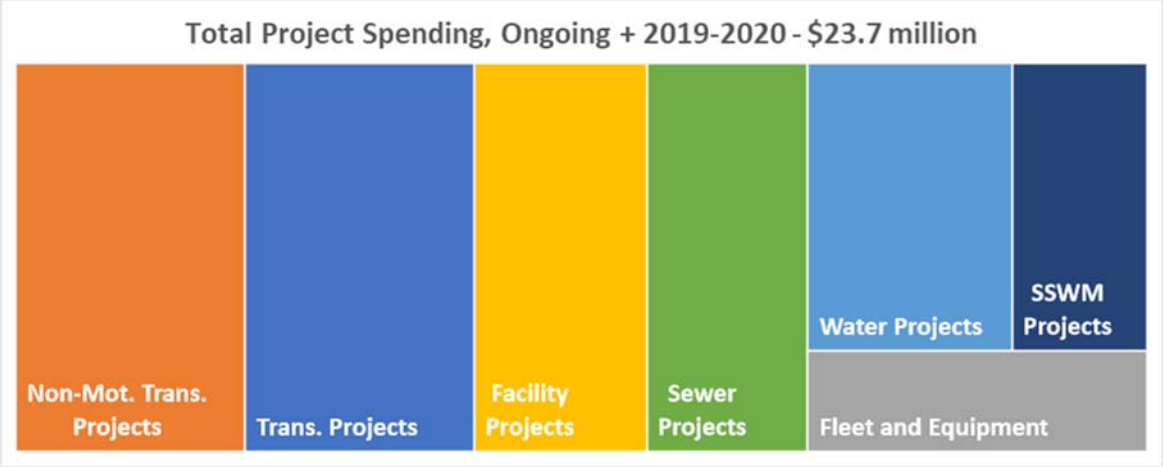
The CIP is organized into the following functional sections by project type: transportation, non-motorized transportation, fleet & capital equipment, facilities, water, sewer and stormwater. For each section, a "Level One" sheet lists the project, life-to-date spending, remaining authorized but not expended budget, costs for future years, 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 indicates if the project creates on-going annual spending changes in the operating budget. Costs shown in the CIP do not include internal City labor, which is budgeted in the operating budget.

The update to the CIP includes the following spending proposal for the upcoming 2019-2020 biennium. The total spending, including ongoing projects, is budgeted at $23.7 million, including $5.8 million in grants from outside agencies. The new spending in 2019-2020 is budgeted at $8.8 million, including

$860,000 in grants. As the chart below shows, the proposed new project spending shows significant investment in utility projects as well as fleet and equipment, with relatively less new spending proposed for transportation and non-motorized projects.



The total spending for on-going projects, in addition to the new projects proposed for 2019-2020 shows a different spending pattern, with the largest investments in transportation and non-motorized projects, with relatively smaller amounts budgeted for utility projects as well as fleet and equipment.



After this briefing, the information in the Capital Improvement Plan will be provided to the community and to the City Council as part of the formal legislative process. This spending, as approved by the Council, will be included in the 2019-2020 Adopted Budget.

We welcome your questions and look forward to providing additional information, as needed.

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

	Prior Years	2019	2020	2021	2022	2023	2024	2025 - 2038	**Total**
Transportation Projects	3,880	100	820	25	300	550	500	-	6,175
Transportation Grants	2,671	-	703	-	-	-	-	-	3,374
Non Motorized Projects	4,536	30	240	860	2,550	-	500	-	8,716
Non Motorized Grants	3,176	9	150	210	1,900	-	-	-	5,445
Fleet and Equipment	-	995	832	627	380	1,464	759	-	5,057
General Govt Funded	-	*574*	*688*	*567*	*341*	*384*	*353*	-	2,907
Utility Funded	-	*421*	*144*	*60*	*39*	*1,080*	*406*	-	2,150
Facility Projects	*3,100*	*50*	*450*	-	-	-	-	-	3,600
Facility Grants	-	-	-	-	-	-	-	-	-
Water Projects	725	1,700	750	75	2,600	250	300	-	6,400
Water Grants	-	-	-	-	-	-	-	-	-
Sewer Projects	2,150	1,040	170	3,120	600	750	1,400	-	9,230
Sewer Grants	-	-	-	-	-	-	-	-	-
SSWM Projects	430	1,000	660	600	600	150	700	-	4,140
SSWM Grants	-	-	-	-	450	-	-	-	*450*
									-
Utility Funding	3,305	4,161	1,724	3,855	3,389	2,230	2,806	-	21,470
General Govt Funding	5,669	745	1,345	1,242	1,291	934	1,353	-	12,579
Total Project Cost Less Grants	8,974	4,906	3,069	5,097	4,680	3,164	4,159	-	34,049
Grant Totals	5,847	9	853	210	2,350	-	-	-	9,269
TOTAL PROJECT COST	14,821	4,915	3,922	5,307	7,030	3,164	4,159	-	43,318

Amounts in thousands

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

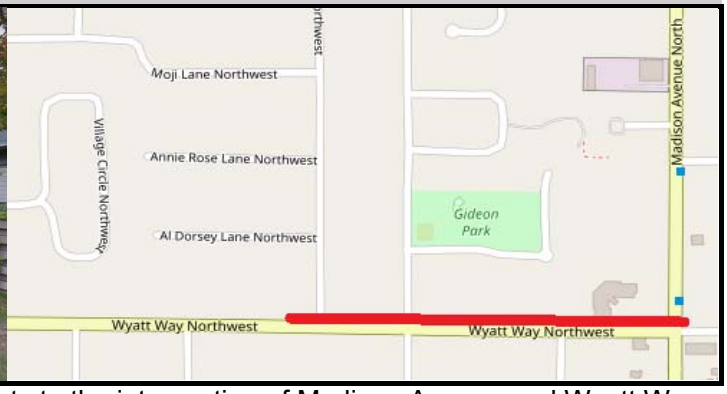
Project / Location	Grant Eligible	Grant Awarded	Grant Funds	General Comp	Strts Component	Wtr Component	Swr Component	SSWM Comp	Prior Years	2019	2020	2021	2022	2023	2024	2025 - 2038	**Total**
TRANSPORTATION PROJECTS - 6-YEAR CIP																	
Wyatt Way Reconstruction Phase 1	X	X	2,516		Y	Y			3,700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

Amounts in thousands

Project: Wyatt Way Reconstruction Phase 1 **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**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,850**
FUNDING USES (1000's)									
Design/permitting	$3,850	$0							
Construction			$0						
Sub-total	**$3,850**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,850**

Estimated Impact on Future Operating Budget

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

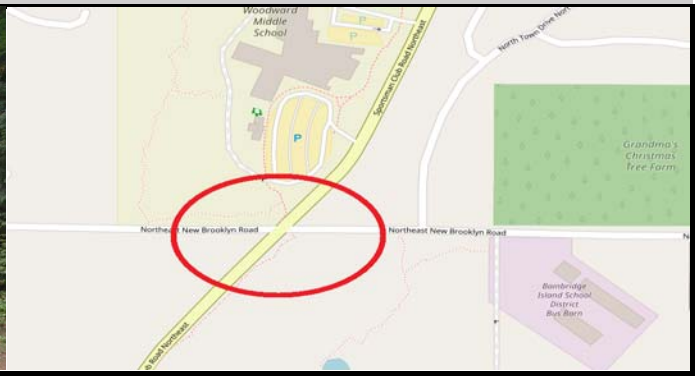
2% Contribution to Public Art Account

	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
Sub-total	$24	$0	$0	$0	$0	$0	$0	$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	$25	$0	$117	$0	$0	$0	$0	$0	$142
Trans. Impact Fees	$0	$100	$0	$0	$0	$0	$0	$0	$100
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								$180
Construction			$820						$820
Sub-total	**$180**	**$0**	**$820**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000**

Estimated Impact on Future Operating Budget

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

2% Contribution to Public Art Account

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

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

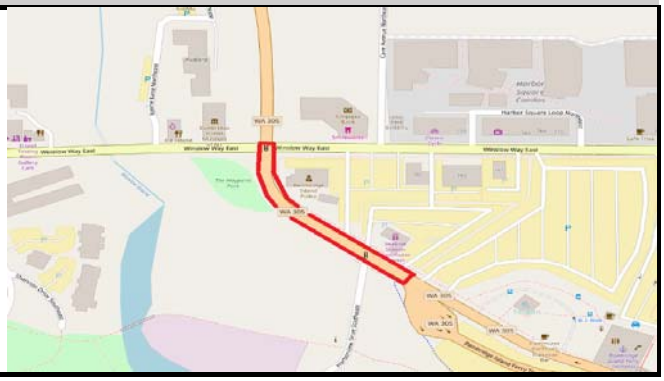
Project	Grant Eligible	Grant Awarded	Grant Funds	General Comp	Strts Comp	Wtr Comp	Swr Comp	SSWM Comp	Prior Years	2019	2020	2021	2022	2023	2024	2025 - 2038	**Total**
NON-MOTORIZED PROJECTS - 6-YEAR CIP																	
SR305/Olympic Drive Non Motorized	X	X	2,036		Y	Y			2,813	-	-	-	-	-	-	-	2,813
Harbor Dr. to Winslow Way																	
Ravine Creek Outfall Replacement			-						56	-	-	-	-	-	-	-	56
Ravine Creek																	
Madison Avenue Sidewalk Improvements	X		1,410		Y				-	-	-	260	1,750	-	-	-	2,010
Wyatt to High School																	
High School Road Safety Improvements	x		159		Y				-	30	150	-	-	-	-	-	180
SR305 to Grow																	
C40 - Miller Road	X	X	751		Y				1,100	-	-	-	-	-	-	-	1,100
Tolo to Pederson Hill																	
C40 - Bucklin Ph 2	X		-		Y				47	-	-	600	-	-	-	-	647
Blakely - Fletcher Bay																	
C40 - Eagle Harbor - Phase 1	X		-		Y			Y	-	-	90	-	-	-	500	-	590
Wyatt - Past Bucklin																	
C40 - Eagle Harbor - Phase 2	x		700						-	-	-	-	800	-	-	-	800
Past Bucklin to Eagle Harbor																	
C40 - Fletcher Bay Road	X	X	389		Y				520	-	-	-	-	-	-	-	520
New Brooklyn to HS Rd																	
City Project Funding									1,360	21	90	650	650	0	500	0	3,271
Grant Totals									3,176	9	150	210	1,900	0	0	0	5,445
TOTALS									4,536	30	240	860	2,550	0	500	0	8,716

Amounts in thousands

Project: SR305 - Olympic Drive Non-Motorized Improvements **Number:** 00596

Location: Harbor Drive to Winslow Way

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 has 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 1 Design started in 2013. Additional grant funding received in 2018. Construction planned to begin in 2018.

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**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,988**
FUNDING USES (1000's)									
Design/permitting	$120								
Construction	$2,868								
Sub-total	**$2,988**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,988**

Estimated Impact on Future Operating Budget

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

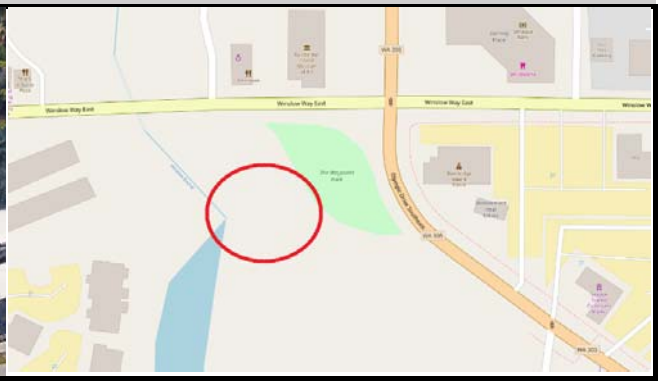
2% Contribution to Public Art Account

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

Project: Ravine Creek Outfall Replacement **Number:** 00776

Location: Ravine Creek

Project Description



Description: The existing stormwater outfall at Ravine Creek is currently undersized and does not extend to the high water mark of the creek. The outfall needs to be replaced in order to accommodate the projected flows from the basin.

Benefit: Expand the capacity of the current stormwater system and meet DOE criteria for direct-discharge outfall to tidal waters.

Schedule: Construction in 2017.

Capital Funding (1000's)

	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
FUNDING SOURCES (1000's)									
General Fund	$56	$0	$0	$0	$0	$0	$0	$0	$56
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	$170	$0	$0	$0	$0	$0	$0	$170
Federal Grant	$0	$0	$0	$0	$0	$0	$0	$0	$0
State Grant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sub-total	**$56**	**$170**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$226**
FUNDING USES (1000's)									
Design/permitting	$56								$56
Construction		$170							$170
Sub-total	**$56**	**$170**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$226**

Estimated Impact on Future Operating Budget

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

2% Contribution to Public Art Account

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

Project: High School Road Safety Improvements **Number:**
Location: SR305 to Grow

Project Description

Description: Improve pedestrian safety by installing mid-block cosswalk improvements on High School Road near Hildebrand and Grow. Modify parking on High School Road near Hildebrand crossing to reduc 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 2019, Construction 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

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

	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
2% Contribution to Public Art Account	$0	$0	$0	$0	$0	$0	$0	$0	$1

Project: C40 Miller Road **Number:** 00800

Location: Tolo Rd. to Peterson Hill Rd.

Project Description

Description: Provide shoulder widening on both sides of Miller Road from Tolo Road to Peterson Hill Road. Assumes that no permanent ROW acquisition is needed.

Benefit: Safety and non-motorized transportation connectivity.

Schedule: YR1/2: design and permit. YR3: construction.

Capital Funding (1000's)

	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
FUNDING SOURCES (1000's)									
General Fund	$349	$0	$0	$0	$0	$0	$0	$0	$349
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	$751	$0	$0	$0	$0	$0	$0	$0	$751
State Grant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sub-total	**$1,100**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,100**
FUNDING USES (1000's)									
Design/permitting									$0
Construction	$1,100								$1,100
Sub-total	**$1,100**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,100**

Estimated Impact on Future Operating Budget

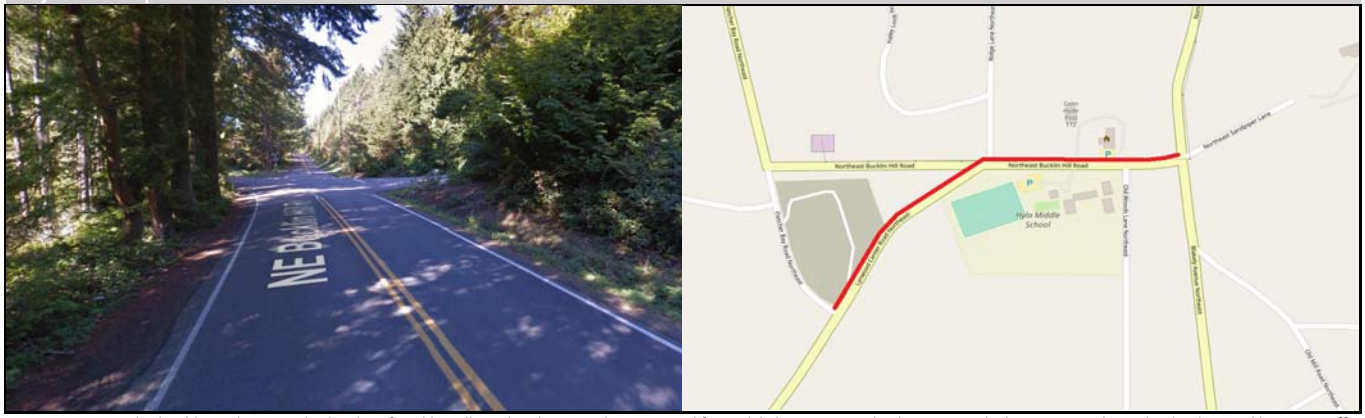
	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
Operating									
Debt Service									
Sub-total	$0	$0	$0	$0	$0	$0	$0	$0	$0

2% Contribution to Public Art Account

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

Project: C40 Bucklin Hill Road Phase 2 **Number:** 00723
Location: Blakely to Fletcher

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**

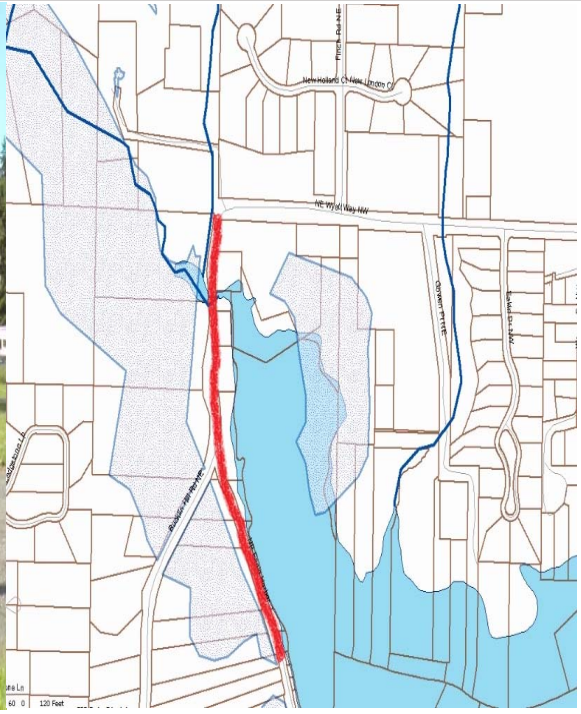
Estimated Impact on Future Operating Budget

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

	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
2% Contribution to Public Art Account	$1	$0	$0	$12	$0	$0	$0	$0	$13

Project: C40 Eagle Harbor Drive Phase 1 **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. 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

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

	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
2% Contribution to Public Art Account	$0	$0	$2	$0	$0	$0	$10	$0	$12

Project: C40 Fletcher Bay Road **Number:** 00780

Location: High School to New Brooklyn

Project Description

Description: Provide shoulder widening on both sides of Fletcher Bay Road from High School Road to New Brooklyn Road. The project is planned to be designed by COBI staff. Assumes that no permanent ROW acquisition is needed.

Benefit: Safety and non-motorized transportation connectivity.

Schedule: YR1: design and permit. YR2: construction.

Capital Funding (1000's)

	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
FUNDING SOURCES (1000's)									
General Fund	$131	$0	$0	$0	$0	$0	$0	$0	$131
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	$389	$0	$0	$0	$0	$0	$0	$0	$389
State Grant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sub-total	**$520**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$520**
FUNDING USES (1000's)									
Design/permitting	$131								$131
Construction	$389								$389
Sub-total	**$520**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$520**

Estimated Impact on Future Operating Budget

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

2% Contribution to Public Art Account

	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
Sub-Total	$3	$0	$0	$0	$0	$0	$0	$0	$3

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

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															
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

Amounts in thousands

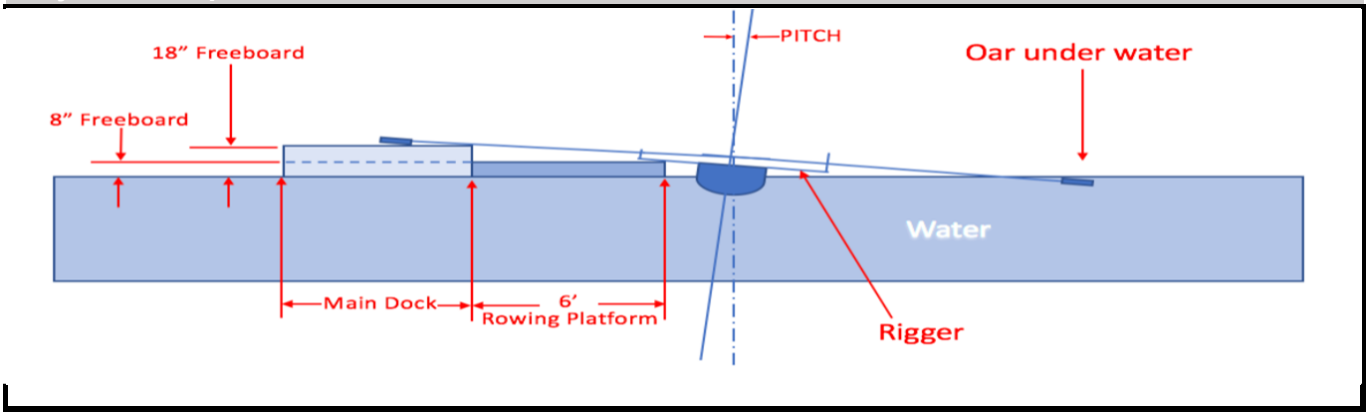
City of Bainbridge Island
Facilities CIP (2019- 2024)
2019-2020 Budget Modifications

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 -																	
City Dock			-	Y					-	50	100	-	-	-	-	-	150
Waterfront Park																	-
Police and Municipal Court Building			-	Y					3,100	TBD	TBD	-	-	-	-	-	3,100
Police Station/Court																	-
City Hall Renovations			-	Y					-	-	350	-	-	-	-	-	350
City Hall																	-
Downtown Parking Facility			-	Y					-	TBD	TBD	-	-	-	-	-	-
Winslow																	-
																	-
City Total									3,100	50	450	-	-	-	-	-	3,600
Grant Totals									-	-	-	-	-	-	-	-	-
TOTALS									3,100	50	450	-	-	-	-	-	3,600

Amounts in thousands

Project: City Dock Modifications **Number:**
Location: Waterfront Park

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

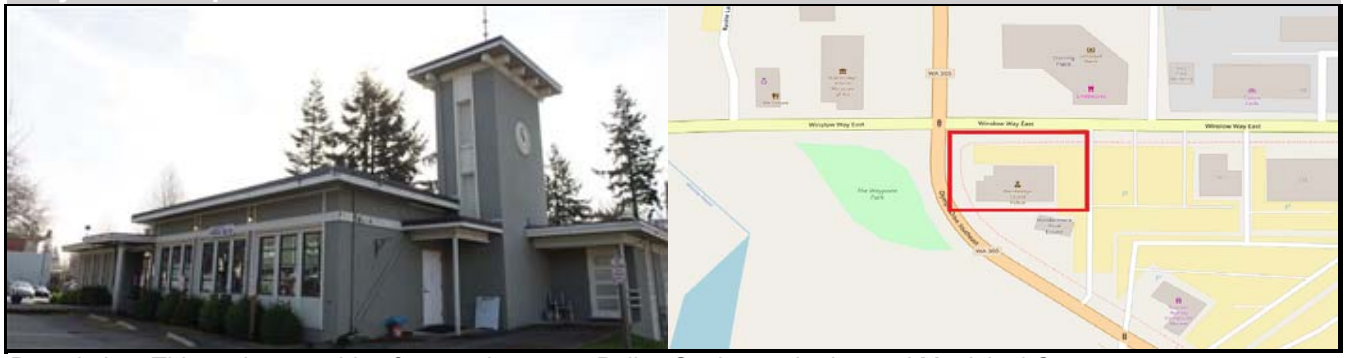
	Prior Yrs	2019	2020	2021	2022	2023	2024	2025-	Total
Operating									
Debt Service									
Sub-total									

	Prior Yrs	2019	2020	2021	2022	2023	2024	2025-2038	Total
2% Contribution to Public Art Account	$0	$1	$2	$0	$0	$0	$0	$0	$3

Project: Police and Municipal Court Facility **Number:** 00724

Location: TBD

Project Description



Description: This project provides for a replacement Police Station and relocated Municipal Court.

Benefit: Replacement Police facility will provide adequate space for current and future departmental needs, while correcting numerous space, structural, and security deficiencies in the current facility. New Court facility will replace existing leased space, which marginally meets current requirements and will allow operational efficiencies by being co-located with the 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	$3,100	$0	$0	$0	$0	$0	$0	$0	$3,100
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	$0	$0	$0	$0	$0	$0	$0	$0
Sub-total	**$3,100**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,100**
FUNDING USES (1000's)									
Design/Land Acquisition	$500	$0	$0	$0	$0	$0	$0	$0	$500
Construction	$2,600	$0	$0	$0	$0	$0	$0	$0	$2,600
Sub-total	**$3,100**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,100**

Estimated Impact on Future Operating Budget

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

2% Contribution to Public Art Account

	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
Sub-Total	$62	$0	$0	$0	$0	$0	$0	$0	$62

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 look at the potential for renovations to the facility. The renovations will allow 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

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

2% Contribution to Public Art Account

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

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

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																
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
SCADA Upgrades	Various				Y			-	150	-	-	-	-	-	-	150
Meter Replacements	Various				Y			-	300	-	-	-	-	-	-	300
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
Development/Rehab	Pritchard Park				Y			-	-	-	-	-	200	-	-	200
Pipeline Improvements	Shephard Way				Y			-	-	-	-	-	50	300	-	350
																-
City Project Funding								725	1,700	750	75	2,600	250	300	-	6,400
Grant Totals								-	-	-	-	-	-	-	-	-
TOTALS								725	1,700	750	75	2,600	250	300	-	6,400

Amounts in thousands

Numb er: 00596

Project: SR 305 Olympic Drive Non-Motorized Improvements

Location: Olympic Drive

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 has 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 1 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	$657	$120	$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	$0	$0	$400	$0	$0	$0	$0	$0	$400
State Grant	$764	$0	$872	$0	$0	$0	$0	$0	$1,636
Sub-total	**$1,596**	**$120**	**$1,272**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,988**
FUNDING USES (1000's)									
Design/permitting		$120							
Construction	$1,596		$1,272						
Sub-total	**$1,596**	**$120**	**$1,272**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,988**

Estimated Impact on Future Operating Budget

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

Project: Rockaway Intertie **Number:** 00815
Location: Rockaway

Project Description

Description: The Rockaway Beach Water System requires additional supply and storage to meet the City's criteria. The existing single supply well has limited and declining capacity, and the storage tank is undersized. This project will complete an intertie with the adjacent KPUD water system.

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

Schedule: Design and construction in the same year.

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**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250**
FUNDING USES (1000's)									
Design/permitting									
Construction	$250								
Sub-total	**$250**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250**

Estimated Impact on Future Operating Budget

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

Project: Wyatt Way Reconstruction Phase 1 **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)

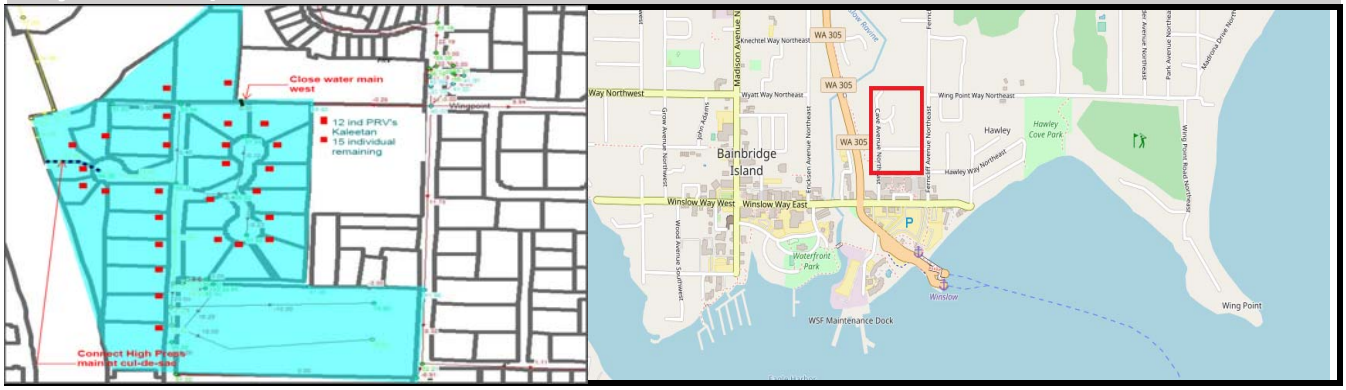
	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
FUNDING SOURCES (1000's)									
General Fund	$512	$0	$672	$0	$0	$0	$0	$0	$1,184
Water Fund	$150	$0	$0	$0	$0	$0	$0	$0	$150
Sewer Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0
SSWM Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0
Federal Grant	$0	$0	$0	$0	$0	$0	$0	$0	$0
State Grant	$1,088	$0	$1,428	$0	$0	$0	$0	$0	$2,516
Sub-total	**$1,750**	**$0**	**$2,100**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,850**
FUNDING USES (1000's)									
Design/permitting	$1,750	$150							
Construction			$1,950						
Sub-total	**$1,750**	**$150**	**$1,950**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,850**

Estimated Impact on Future Operating Budget

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

Project: High Zone Improvements **Number:** 00819
Location: High School/New Brooklyn

Project Description



Description: Construction of a new storage tank to correct several deficiencies including service to a higher pressure zone requires additional booster pump 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

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

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

Project: SCADA Upgrades **Number:**
Location: Various

Project Description

Description: The water systems are monitored and controlled by a Supervisory Control and Data Acquisition (SCADA) system. The system was designed and installed in 1995. Monitoring and control of the City water system, sewer system, and wastewater treatment plant is integrated into the system. The SCADA system is housed in a master telemetry unit (MTU) that was originally located on City property at John Nelson Park. In 2006 the MTU was upgraded and relocated to the Winslow Wastewater Treatment Plant. Additional integration and upgrades to the system were accomplished in 2009 as part of the Winslow Wastewater Treatment Plant upgrade. Scope includes the upgrade of remote telemetry unit (RTU) equipment. The tone RTU and older programmable logic control (PLC) telemetry systems that have not been upgraded since installation.

Benefit: Provide reliable monitoring and control of the water 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	$150	$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	$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

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

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

Project: Meter Replacements **Number:**
Location: Various

Project Description

Description: Since 1987 service meters have been in place on all customer service lines. The majority of these meters range from 5/8- x 3/4-inch through 2-inch in size. A small percentage of the service meters range from 2 1/2-inch through 4-inch in size. To reduce labor and meter reading errors service meters were fully converted to touch read by 2001. Service meter replacement in the City is an ongoing program that balances meter replacement goals with labor and budget constraints. The City specifies a quality meter with a life cycle of 25 years or more and the average meter age in the City is currently 17 years.

Benefit: Reliable utility billing and leak detection.

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	$300	$0	$0	$0	$0	$0	$0	$300
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**	**$300**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$300**
FUNDING USES (1000's)									
Design/permitting									
Construction		$300							
Sub-total	**$0**	**$300**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$300**

Estimated Impact on Future Operating Budget

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

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

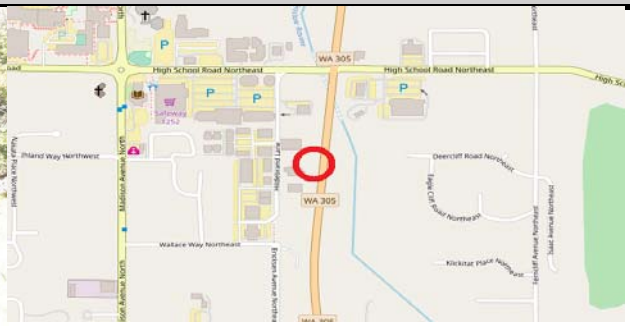
Project	Location and/or Phase	Grant Eligible	Grant Awarded	Grant Funds	General Comp	Strts Component	Wtr Component	Swr Component	SSWM Comp	Prior Years	2019	2020	2021	2022	2023	2024	2025 - 2038	**Total**
SEWER PROJECTS - 6-YEAR CIP																		
Rehabilitate Pump Station	Village			-				Y		900	-	-	-	-	-	-	-	900
Pump Station/Force Main Upgrade	NTW/New Brooklyn/Madison			-				Y		700	-	-	-	-	-	-	-	700
Rehabilitate Pump Station	Old Treatment Plant			-				Y		550	-	-	-	-	-	-	-	550
Rehabilitate Pumps	Sunday Cove			-				Y		-	150	-	-	-	-	-	-	150
Lift Station SCADA Upgrades	Various			-				Y		-	140	70	70	-	-	-	-	280
Pump Station & Force Main	Wood Ave			-				Y		-	750	-	2,500	-	-	-	-	3,250
Rehabilitate Pump Station	Wing Point			-				Y		-	-	100	450	-	-	-	-	550
Rehabilitate Pump Station	Island Terrace			-				Y		-	-	-	100	400	-	-	-	500
Install Gravity Sewers	Sunday Cove			-				Y		-	-	-	-	200	450	-	-	650
Rehabilitate Pump Station	Lower Lovell			-				Y		-	-	-	-	-	100	500	-	600
Extend WWTP Outfall	Wing Point			-						-	-	-	-	-	200	900	-	1,100
SEWER PROJECTS - 20-YEAR CFP																		
City Total										2,150	1,040	170	3,120	600	750	1,400	-	9,230
Grant Total										-	-	-	-	-	-	-	-	-
TOTALS										2,150	1,040	170	3,120	600	750	1,400	-	9,230

Amounts in thousands

Project: Rehabilitate Pump Station **Number:** 00782

Location: Village

Project Description



Description: The Village Pump Station is expected to require capacity upgrades by 2025. To meet 2035 projected flows, the Village Pump Station needs to be upgraded to a firm capacity of approximately 850 gpm. Additionally, the Village Pump Station has not been upgraded since its installation in 1979. Due to its age, the station's valves, controls, and telemetry need to be replaced. The dry well and wet well are showing signs of advanced corrosion. This station will require a comprehensive rehabilitation.

Benefit: Improved system capacity and reliability.

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	$900	$0	$0	$0	$0	$0	$0	$0	$900
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	**$900**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$900**
FUNDING USES (1000's)									
Design/permitting									$0
Construction	$900								$900
Sub-total	**$900**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$900**

Estimated Impact on Future Operating Budget

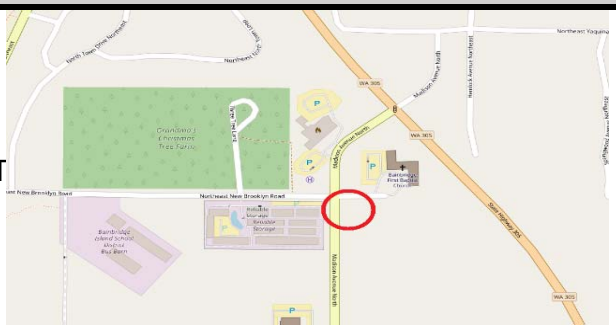
	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
Operating									
Debt Service									
Sub-total	$0	$0	$0	$0	$0	$0	$0	$0	$0

Project: Pump Station/Force Main Upgrade **Number:** 00783

Location: NTW/New Brooklyn/Madison

Project Description

ICT



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 forcemain 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 forcemain from High School Road to New Brooklyn Road is under design and will be constructed in early 2018.

Benefit: System capacity and reliability.

Schedule: Design and construction in the same year.

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**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$700**
FUNDING USES (1000's)									
Design/permitting									
Construction	$700								$700
Sub-total	**$700**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$700**

Estimated Impact on Future Operating Budget

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

Project: Lift Station SCADA Upgrades **Number:**

Location: Various

Project Description

Description: The SCADA system controls the operation, monitoring, and alarms for critical sewer infrastructure. Scope includes the upgrade of remote telemetry unit (RTU) equipment. The tone RTU and older programmable logic control (PLC) telemetry systems that have not been upgraded since installation in 1995 at nine stations are beyond their useful life and require replacement. These stations include Ferry Terminal, Lower Hawley, Island Terrace, and Klickitat.

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

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	$140	$70	$70	$0	$0	$0	$0	$280
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**	**$140**	**$70**	**$70**	**$0**	**$0**	**$0**	**$0**	**$280**
FUNDING USES (1000's)									
Design/permitting									$0
Construction		$140	$70	$70					$280
Sub-total	**$0**	**$140**	**$70**	**$70**	**$0**	**$0**	**$0**	**$0**	**$280**

Estimated Impact on Future Operating Budget

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

Project: Rehabilitate Pumps **Number:**
Location: Sunday Cove

Project Description

Description: The Sunday Cove pump station will reach the end of its 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		$0					$150
Sub-total	**$0**	**$150**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$150**

Estimated Impact on Future Operating Budget

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

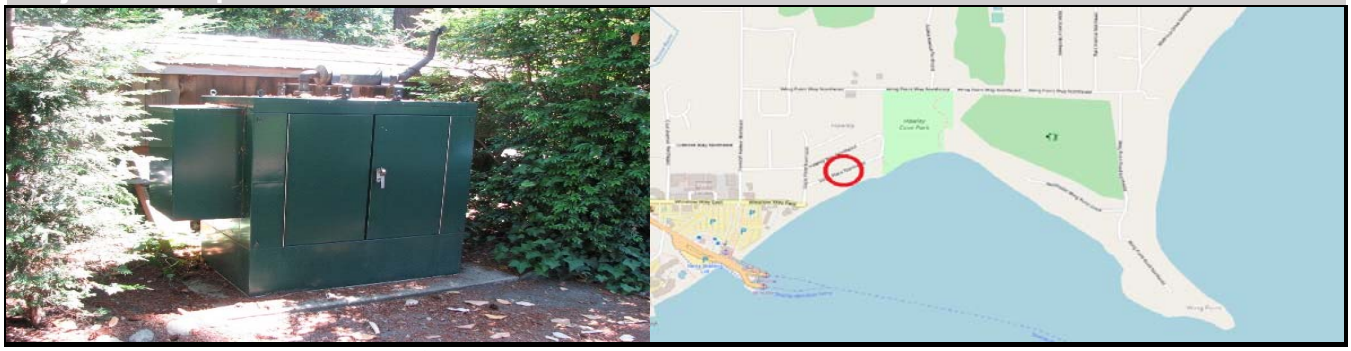
Estimated Impact on Future Operating Budget

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

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

Project: Rehabilitate Pump Station **Number:**
Location: Old Treatment Plant

Project Description

Description: This pump station was last upgraded in 1978 and the station needs upgrading or replacement of the 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 and construct 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**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$550**
FUNDING USES (1000's)									
Design/permitting									
Construction	$550								
Sub-total	**$550**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$550**

Estimated Impact on Future Operating Budget

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

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

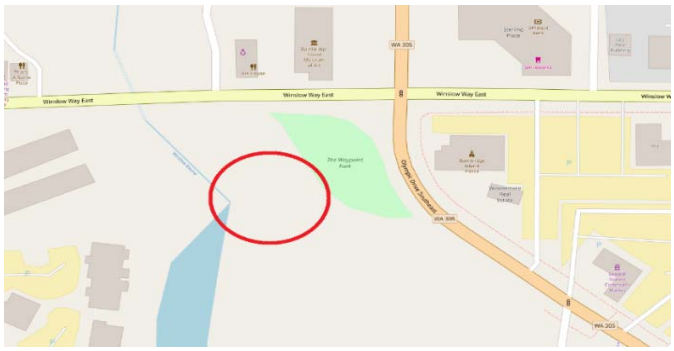
Project	Grant Eligible	Grant Awarded	Grant Funds	General Comp	Strts Component	Wtr Component	Swr Component	SSWM Comp	Prior Years	2019	2020	2021	2022	2023	2024	2025 - 2038	**Total**
STORMWATER PROJECTS - 6-YEAR CIP																	
Ravine Creek Outfall			-					Y	170	-	-	-	-	-	-	-	170
Eagle Hrbr. Dr. @ McDonald			-					Y	200	900	-	-	-	-	-	-	1,100
Pritchard Park Outfall			-					Y	-	100	-	-	-	-	-	-	100
Yeomalt Area Drainage			-					Y	60	-	510	-	-	-	-	-	570
Wing Point Culvert			-					Y	-	-	150	-	-	-	-	-	150
Blakely Ave. Drainage								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 1			-	Y				Y	-	-	-	150	-	-	700	-	850
																	-
City Funding									430	1,000	660	600	150	150	700	-	3,690
Grant Totals									-	-	-	-	450	-	-	-	450
TOTALS									430	1,000	660	600	600	150	700	-	4,140

Amounts in thousands

Project: Ravine Creek Outfall Replacement **Number:** 00776

Location: Ravine Creek

Project Description



Description: The existing stormwater outfall at Ravine Creek is currently undersized and does not extend to the high water mark of the creek. The outfall needs to be replaced in order to accommodate the projected flows from the basin.

Benefit: Expand the capacity of the current stormwater system and meet DOE criteria for direct-discharge outfall to tidal waters.

Schedule: Construction in 2018.

Capital Funding (1000's)

	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
FUNDING SOURCES (1000's)									
General Fund	$56	$0	$0	$0	$0	$0	$0	$0	$56
Water Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0
SSWM Fund	$170	$0	$0	$0	$0	$0	$0	$0	$170
Federal Grant	$0	$0	$0	$0	$0	$0	$0	$0	$0
State Grant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sub-total	**$226**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$226**
FUNDING USES (1000's)									
Design/permitting	$56								$56
Construction	$170								$170
Sub-total	**$226**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$226**

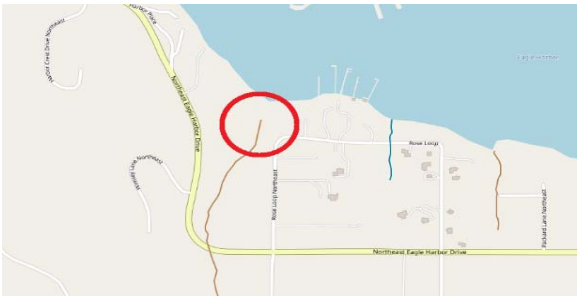
Estimated Impact on Future Operating Budget

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

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 much 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

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

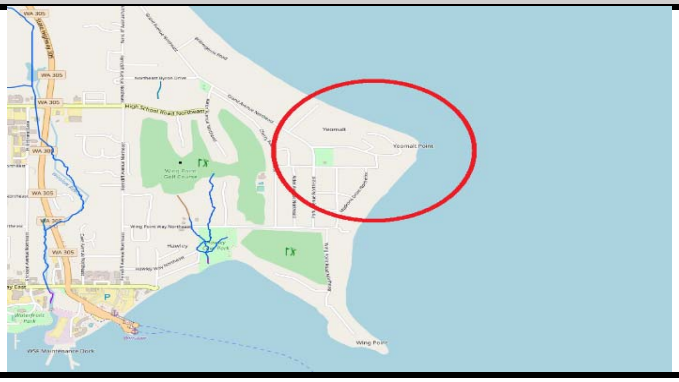
	Prior Yrs.	2019	2020	2021	2022	2023	2024	2025-2038	Total
FUNDING SOURCES (1000's)									
General Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0
Water Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0
SSWM Fund	$0	$100	$0	$0	$0	$0	$0	$0	$100
Federal Grant	$0	$0	$0	$0	$0	$0	$0	$0	$0
State Grant	$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

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

Project: Yeomalt Area Drainage Improvements **Number:** 00663
Location: Area bordered by Cherry, Yeomalt, Madrona and Wing Point Way

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**

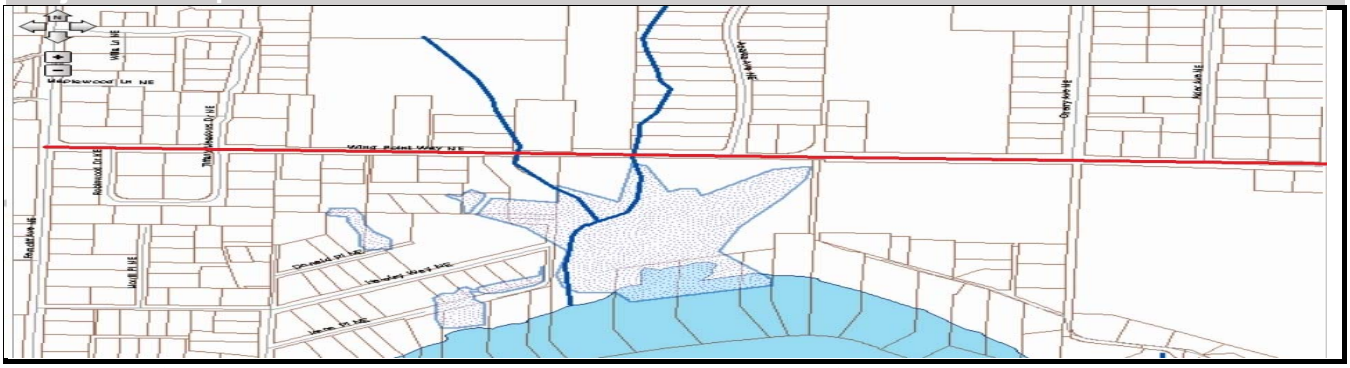
Estimated Impact on Future Operating Budget

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

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

Chapter 17.12

DESIGN GUIDELINES AND STANDARDS FOR SUBDIVISIONS

17.12.010 Applicability

This section sets forth design guidelines and standards for development of short and long residential subdivisions, and for large lot subdivisions. For multifamily, mixed use, and nonresidential subdivisions, see subsection .XXX.

17.12.020 General requirements for residential subdivisions.

A. All subdivisions shall be designed in accordance with the design guidelines and standards of this chapter. If, due to site constraints or design requirements, no additional homesite with supporting infrastructure can be located on a subject property, no division of land is permitted. Further, site constraints or design requirements may limit the number of lots and dwellings that can be established on a property.

B. Pre-existing Lots. Lots that have previously received final approval from the city, or that previously received approval from Kitsap County prior to inclusion within the city boundaries, shall be considered nonconforming lots if they do not comply with the design guidelines and development standards of this chapter. Any future subdivision of such lots shall comply with current requirements.

C. Both short and long residential subdivision applications shall demonstrate compliance with the design guidelines in subsection .030, and with the development standards in subsections .040 through .0X0, where applicable. Some design guidelines are not applicable to subdivisions resulting in fewer than four primary dwelling units. In the course of preparation and review of an application, site-specific circumstances may indicate that some design guidelines are not applicable, and/or that the project proposal must be modified to achieve compliance.

D. Large Lot Subdivisions. As authorized by RCW 58.17.040(2) or its successors, the city regulates the division of land into two or more lots, where each lot is not smaller than five acres. Large lot subdivisions shall comply with the requirements of BIMC Title 18 for the zone district in which the property is located, with the development standards in subsection .040, and with the requirements of subsection .0X0 (Special requirements for critical and shoreline areas and designated resource lands), if applicable.

17.12.030 Residential subdivision design guidelines.

The purpose of these design guidelines is to define the characteristics of subdivisions that respond to the guiding principles, goals, and policies of the city's Comprehensive Plan, and then to serve as a tool for guiding projects that meet those expectations through the city's land use review procedures. The design guidelines also offer a forum for members of the public to participate in discussions about development in their neighborhoods. They allow flexibility in the application of development standards; an applicant may seek an exception to certain development standards by demonstrating that an alternative design will better achieve the intent of the guidelines.

In a manner appropriate to the subject property's zoning classification, adjoining properties, and site-specific characteristics, Natural Area(s) and Community Space(s) shall be integral parts of the subdivision design, and assets to be cared for and enjoyed by residents.

A. Natural Areas

1. Preserve Existing Natural Areas

Intent: To protect a significant part of the property that is forested and/or contains other sensitive natural resources.
Guideline: Areas such as forests, vegetated slopes, meadows, streams and wetlands shall be features of the subdivision design.

2. Preserve Agricultural Land

Intent: To make good use of available open space for pasture and crop agriculture.
Guideline: Land currently used for pasture or crop production shall be recognized and maintained as a natural area.

3. Wildlife Corridors

Intent: Maintain existing wildlife corridors.
Guideline: Where wildlife corridors have been identified on adjacent properties, they shall not be obstructed by new development, and shall be supported by design of the Natural Area.

B. Site Design

4. Community Spaces

Intent: Promote community interactions.
Guideline: Community space(s) shall be located adjacent to as many homesites as is feasible. Spaces and facilities could be: a central green, play structures, pea patches, a flower garden, an orchard, a greenhouse, a covered or enclosed social space.

5. Recognize and Protect Significant Trees

Intent: Protect trees that embody pieces of the Island's history and distinctive identity.
Guideline: If located outside of a Natural Area, the most significant trees shall still be protected when homesites are planned. Historical significance, rarity or scarcity, and aesthetic appeal are qualities worthy of preservation.

6. Solar Access

Intent: Ensure that some direct daylight is available to homesites for wellbeing and energy production.
Guideline: Homesites shall be oriented in relation to open space and forest canopy to maximize solar access for all homes if possible. Massing of buildings, tree retention and plantings shall minimize the effects of shade on adjacent homes.

7. Homesites in Clustered Groups

Intent: To promote interactions within the community and to reduce infrastructure costs and the impacts of development, homesites should be located in clusters.
Guideline: The separation of any homesite from another adjacent to it will vary with the zoning classification and the lay of the land. Projects with more than ten homes may create separate homesite clusters, each with its own Community Space.

8. Trail Connections

Intent: Provide safe walking routes within the community and to the adjacent neighborhood(s).
Guidelines: Projects shall provide pedestrian connections on pervious paths through the site and to adjacent trails if they exist. Sites without adjacent trails should, if feasible, provide public easement(s) to identified potential trail connections. Walking paths should connect homesites with the Community Space and Natural Area.

9. Fence Design

Intent: Avoid solid fenced yards facing a public street.
Guideline: For homesites where yards face a public street, any fence at the property line shall not exceed 3.5 feet in height. Any fence exceeding 3.5 feet shall be set back a minimum of 15 feet and planted with a full screen buffer in the setback.

10. Facing Public Ways

Intent: Reinforce neighborliness of homes facing a public street.
Guidelines: Homes along public streets shall have their entry oriented to the street. Porches and outdoor spaces are encouraged. Homes on corner lots may face a side yard to the street.

11. Minimize Driveways and Garages

Intent: Proportionally and by location, a garage and driveway should be less prominent than the house they serve.
Guidelines: Any garage or covered parking shall be adjacent to the access way. If facing the street, garages shall be limited to two cars; if located toward the rear of the home, they should use a shared driveway.

12. Recognize Historical and Cultural Resources

Intent and Guideline: Identify and preserve any culturally significant artifacts associated with the site of development or redevelopment; consult with the Historic Preservation Commission before modifying or demolishing a historically significant structure.

C. <u>Reduce Cumulative Impacts of Development</u>

13. Sustainability

Intent: Ensure that site planning and building design support strategies for sustainability.
Guideline: All homes and community buildings should be designed to minimize their environmental footprint, in accordance with the requirements of locally adopted codes.

14. Narrow Roadways

Intent: Reduce impervious surfaces by limiting the width and length of roads within the subdivision.
Guideline: Site design shall use a paved road surface of 12 ft or less, unless a wider standard is required.

15. Clustered Parking

Intent: Where feasible, reduce impervious surfaces by eliminating roads serving individual homesites.
Guidelines: Parking may be located outside of homesites along an access way, in shared parking areas, or garages. If provided, a covered parking structure is limited to 5 spaces, separated from adjacent covered parking with landscape islands. Garages, when remote from homesites, shall be deed restricted to serve specific homesites.

16. Limit Area of Disturbance during Construction
Intent: Avoid disturbance of designated Natural Area(s).
Guidelines: Construction activity and impacts shall not impact Natural Areas and protected trees.

17. Site Restoration
Intent: Restore ecological functions of disturbed and impacted areas.
Guidelines: Disturbed or non-native conditions shall be restored to achieve predevelopment conditions.

18. Integrated Dispersion and Infiltration
Intent: Design for on-site infiltration of septic system outflow and stormwater.
Guideline: Limit impervious surfaces, design an efficient septic system, and disperse rainfall with such strategies as raingardens, pervious paving, natural vegetation and natural ponds.

19. Stormwater Retention Ponds
Intent: Stormwater ponds shall function as a natural feature.
Guideline: If needed, stormwater ponds shall be designed to function as constructed wetlands, with gentle slopes and native vegetation. Fencing, if used, shall be visually open (split rail, for instance) and less than 3' 6" in height unless otherwise required for public health and safety. A functioning constructed wetland may be considered part of the Natural Area.

20. State of the Art Septic Systems
Intent: Seek out the most appropriate technology for reducing impacts on the natural environment.
Guideline: Shared or community septic systems are encouraged, if available.

D. Homesites

21. Efficient Homesite Footprint
Intent: Integrate the footprint of impermeable surfaces, useable outdoor spaces, and any access and parking areas within a limited homesite area.
Guideline: The applicant shall identify how, throughout the subdivision, building footprints and outdoor spaces can be efficiently configured.

22. Variations in Home Design
Intent: Add visual interest and individuality with a range of house designs.
Guideline: Home designs shall be varied in floor plan, elevations and massing, so that no more than three homes are alike and similar homes are dispersed. Home types may feature shared details to provide continuity and harmony.

23. Housing Diversity
Intent and Guideline: Provide a range of home sizes and purchase prices.

24. Useable Sideyards
Intent: Ensure that spaces between buildings are useable.
Guideline: The distance between homes shall be at least 10 feet, to provide for various uses and allow for light and privacy, except in zero lot line circumstances. [NEED TO DETERMINE WHERE ZERO LOT LINE IS ALLOWED].