

ORDINANCE NO. 2005-32

AN ORDINANCE of the City of Bainbridge Island, Washington, adopting the 2006 update of the six-year Capital Facilities Plan; amending the Capital Facilities Element of the Bainbridge Island Comprehensive Plan.

WHEREAS, in accordance with the Growth Management Act, the City of Bainbridge Island adopted a Comprehensive Plan on September 1, 1994 and revised it on December 8, 2004, which Plan contains a Capital Facilities Element that establishes goals and policies for the provision and financing of capital facilities for the citizens of Bainbridge Island; and

WHEREAS, the Growth Management Act requires that the six-year Capital Facilities Plan be updated at least biennially and adopted as an amendment to the Comprehensive Plan and Comprehensive Plan Policies CF 1.3, 1.4, and 1.5 requires an annual update; and

WHEREAS, the 2006 updated six-year Capital Facilities Plan addresses all of the goals and requirements set forth in the Growth Management Act and the Bainbridge Island Comprehensive Plan; and

WHEREAS, the 2006 update of the six-year Capital Facilities Plan is in accordance with the decision criteria for amendments of the Comprehensive Plan as set forth in BIMC 18.117.060; and

WHEREAS, the Planning Commission and the City Council have received, discussed, and considered testimony, written comments, and materials from the public; now, therefore,

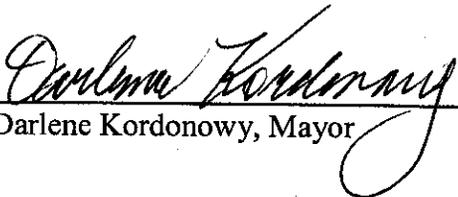
THE CITY COUNCIL OF THE CITY OF BAINBRIDGE ISLAND, WASHINGTON,
DO ORDAIN AS FOLLOWS:

- Section 1.** The 2006 update of the six-year Capital Facilities Plan of the Capital Facilities Element of the Bainbridge Island Comprehensive Plan is adopted as of December 14, 2005.
- Section 2.** In the event that there are instances where the dollar amounts or timing of capital projects included in this update differ from those in other sections of the Comprehensive Plan, the amounts and timing in this update shall prevail.
- Section 3.** This ordinance authorizes the reformatting of the information in this update of the Capital Facilities Plan and the transmission of this information to the State of Washington as the City's Transportation Improvement Plan, which is required on or before July 31, 2006.
- Section 4.** The six-year Capital Facilities Plan of the Bainbridge Island Fire District adopted by resolution of the District's Commission on November 29, 2004 is adopted by reference.
- Section 5.** The six-year Capital Facilities Plan of the Bainbridge Island School District No. 303 adopted by resolution of the District's Board on November 18, 2004 is adopted by reference.
- Section 6.** The six-year Capital Facilities Plan of the Bainbridge Island Park & Recreation District adopted by Resolution 2004-18 of the District's Commission on November 18, 2004 is adopted by reference.
- Section 7.** The six-year Capital Facilities Plan of the Bainbridge Island Metropolitan Park & Recreation District adopted by Resolutions 2005-8 and 2005-11 of the District's Commission on November 10, 2005 is adopted by reference.
- Section 8.** The six-year Capital Facilities Plan of the Kitsap County Sewer District No. 7 adopted by resolution of the District's Commission on February 12, 2004 is adopted by reference.
- Section 9.** The six-year Capital Facilities Plan of the Public Utility District No. 1 of Kitsap County adopted by resolution of the District's Commission is adopted by reference.
- Section 10.** Severability. If any section, sentence, clause or phrase of this ordinance shall be held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this ordinance.

Section 11. This ordinance shall take effect and be in force five days from and after its passage, approval and publication as required by law.

PASSED by the City Council this 14th day of December, 2005.

APPROVED by the Mayor this 16th day of December, 2005.


Darlene Kordonowy, Mayor

ATTEST/AUTHENTICATE:


Susan P. Kasper, City Clerk

FILED WITH THE CITY CLERK:	10/18/2005
PASSED BY THE CITY COUNCIL:	12/14/2005
PUBLISHED:	12/21/2005
EFFECTIVE DATE:	12/26/2005
ORDINANCE NUMBER:	2005-32



CITY OF BAINBRIDGE ISLAND

**2006
CAPITAL FACILITIES PLAN
UPDATE**

December 14, 2005

Adopted

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INTRODUCTION

Capital Facilities Plans are required under State law to identify capital facility deficiencies needed to serve our existing population, plan for capital facility improvements to meet the needs of our future population, and ensure that local governments have the fiscal capacity to afford to construct and maintain those capital facilities.

The 2006 update of the Capital Facilities Plan (CFP) continues to build on the prior updates. Also, plan updates from other local governments are included. As in last year's Plan, projects anticipated to be worked on after the six-year planning horizon are shown in a single column described as "2012-2026" rather than in separate categories.

The City has a better vision of the near-term than of the far. Further, the different agencies included in the Plan have not used a consistent planning horizon. The City has shown projects to be done for the full twenty years but has not placed focus on those past the six-year horizon in the Financial Capacity Analysis. In this update, Fire, Schools, Parks and Sewer Dist. No. 7 have all planned for the full six year period (the plan for the Fire Department has been extracted from their ten year plan).

This concentration on the six-year plan involves, the inclusion of the details of the major capital projects of the City and also an improved Financial Capacity Analysis. As the general purpose government on Bainbridge Island, the City is required to analyze and integrate the capital facilities plans from special purpose districts (Schools, Parks, Fire, and Sewer) into its Capital Facilities Plan. The City and the special purpose districts continue to work together to integrate their capital planning efforts to provide a more even tax impact and to prioritize their projects while still providing quality facilities and services for the citizens they serve. This is consistent with Goal 6 of the Framework of the Comprehensive Plan:

All government entities strive to cooperate and serve their constituents in a fiscally sound manner; and Policy CF1.10 of the Capital Facilities Element: The City shall coordinate with other public entities which provide public services within the City to ensure that the Capital Facilities Plans of each of these entities are consistent with the City's Comprehensive Plan.

This CFP update have been developed in accordance with the RCW 36.70A, the Growth Management Act (GMA), and WAC 365-195, the Procedural Criteria. It begins with a short review of some of the concepts behind the Capital Facilities Plan.

This Capital Facilities Plan is the product of many separate but coordinated planning documents and planning bodies. Each of the special districts (schools, fire, parks, and sewer) has its own Capital Facilities Plans, which are attached as appendices to this document. The City's Comprehensive Plan has various elements that relate land use and population growth management to water resources and transportation, which in turn have various adopted plans, including a Non-Motorized Transportation Plan, Water System Plan, a Sewer System Plan, a Storm and Surface Water Management Plan, and a Pavement Management System Plan – each providing an inventory of existing facilities, an analysis of deficiencies and future demand, and recommendation for capital improvements. Most facilities must be planned for years in advance

and planning means determining not only when a facility will be needed but how it will be financed. For facilities that are projected for five to seven years in the future, capital costs are more estimates than actual. As the time for construction nears, actual costs are narrowed as design and engineering are completed. It is important to remember that Capital Facilities planning is not a once a year or once every two years effort, but an ongoing process requiring continual review as new information becomes available, conditions change, and priorities evolve.

The GMA requires that the Capital Facilities Element contain a financing plan that identifies the type and location of expanded or new capital facilities and the sources of funding that will be used to pay for them. There are two questions that must be satisfactorily answered:

- 1) What is the quantity of the public facilities that will be required during the six years? (identified in the inventory and needs analysis);
- 2) Is it financially feasible to provide the quantity of facilities that are required? (do we now, or will we, have the money to pay for them?)

Dependable revenue sources must be identified that equal or exceed the anticipated costs. If the costs exceed the revenue, the local government must reduce its level of service, reduce its costs, or modify the land use element to bring future development into balance with available or affordable facilities and services. This plan will examine each type of facility separately. The costs of all the facilities will then be added together in order to determine the financial feasibility of the plan. The Capital Facilities Plan is intended to be a planning document. It, therefore, does not contain the level of detail that the annual budget must contain. Some costs in the plan are estimated in order to give citizens a general idea of how much certain types of projects or facilities may cost.

Relationship of Capital Facilities Plan to the Budget

The Capital Facilities Plan and the City's budget serve different but overlapping purposes. Both are prepared annually. The budget authorizes the amount to be spent during the coming year; whereas the Capital Facilities Plan identifies needed capital facilities over a twenty year period. A requirement of the Capital Facilities Plan is that it show how the needed facilities will be paid for during at least a six-year period. Because State law requires that no money can be spent on capital projects which are not shown in the Capital Facilities Plan, it is important that the budget not authorize spending on capital facilities not in the Plan.

What is a Capital Facility?

Capital facilities are those public facilities, including utilities, which are necessary for a government to carry out its functions to provide services to its citizens. Examples are roads, public buildings, schools, parks, water and sewer systems, fire protection and police protection facilities, and libraries. Often the entire collection of these facilities is referred to as infrastructure. Studies or plans (e.g. transportation studies) and equipment, (e.g. vehicles) are not capital facilities and are not included in the Capital Facilities Plan.

There are several categories of capital projects and a key distinction is whether new or expanded facilities will serve existing residents or future population growth. Projects may also be

proposed to maintain or repair existing capital facilities (cure deficiencies). The categories are as follows and will be used to identify specific projects proposed in the Plan:

- (M) Major maintenance, repair, renovation, or replacement of an existing facility that do not add additional capacity.
- (E) New facilities or improvements to existing facilities that provide added capacity to serve the existing population.
- (N) New facilities or improvements to existing facilities that are built primarily to provide added capacity to serve future population or employment growth.

How are Capital Facility Projects Identified?

Capital facility projects are generally identified from a planning process for a particular type of facility (e.g. roads, sewer, water, schools, parks, etc) that includes an inventory of existing facilities, an analysis of existing and future demand for service, an analysis of existing or anticipated deficiencies in service (often based on adopted levels of service), and maintenance needs. This planning process is typically incorporated into a local governments Comprehensive Plan or a specific system plan which is then adopted as part of a Comprehensive Plan.

Levels of Service (LOS)

Levels of Service (LOS) are usually quantifiable measures of the amount and/or quality of public facilities or services that are provided to the community and are usually expressed as a ratio of amount of service to a selected demand unit. For example, sewer LOS is expressed as 100 gallon per capita per day, public school LOS may be expressed as the number of square feet available per student or as the number of students per classroom. Police or Fire protection may be expressed as the average response time for emergency calls. Parks LOS is often expressed as the number of acres of park per 1,000 population. Once the level of service is decided upon it can then be determined what capital improvements are necessary to 1) cure any existing deficiencies, and 2) maintain that level as the community grows.

Prioritizing Capital Projects

Since it is unlikely that there is adequate money and resources to implement every capital project in a one-year period, each local government goes through a process to prioritize capital projects. The City uses a Capital Facilities Committee comprised of three City Council members, two Planning Commission members, and several staff to develop a prioritization process, rank projects, and propose a Six-Year Capital Improvement Plan based on the City's projected financial capacity to fund capital projects. The committee's recommendation is presented to the Mayor and may be modified through the annual budget process. Public outreach and participation is integrated throughout this process.

CAPITAL FACILITIES INVENTORY & PLANNING

The following is the City's capital facilities inventory. The inventory is organized by category and includes a current inventory of facilities, a narrative providing a general background of the planning activities and some discussion of future plans, and a discussion of level of service (LOS), if applicable.

City Offices, Facilities, & Undeveloped Land

City offices are located at several sites due to space constraints at City Hall. Additional City buildings and facilities provide a variety of functions, including public works operations and house cultural and social services. In recent years, the City has also lead an extensive effort to purchase open space and agricultural lands throughout the Island with revenue generated from an \$8 million bond approved by voters in 2001. Planned projects over the next 6-years will add a second floor to the public works facility and build a new police and court facility.

Table 1: City Land and Office Facility Inventory

Building and Location	Land Area		Building Area		Owned or Leased	Office Uses
City Hall						Administration, Finance, Planning, & Engineering
- 280 Madison Ave. N	1.92	Ac	24,107	SqFt	Owned	
Police Station						Police
- 625 Winslow Way E	0.82	Ac	7,000	SqFt	Owned	
Municipal Court						Municipal Court
- 10255 NE Valley Rd.	n/a		2,289	SqFt	Leased	
Subtotal Staff Office Space	2.74	Ac	33,396	SqFt		
Bainbridge Island Commons						Social Services & Public Meetings
- 223 Bjune Ave.	0.38	Ac	4,975	SqFt	Owned	
Bainbridge Performing Arts (land only)						Land leased to BPA for \$1/yr through May, 2081
- 200 Madison Ave. N	2.45	Ac	n/a		Owned	
Helpline House						No-cost lease to Helpline House
- 282 Knechtel Way	1.07	Ac	4,400	SqFt	Owned	
Public Works Facility						O&M Offices, Shop, and Covered Equipment Storage
- 7305 NE Hidden Cove Road	12.62	Ac	22,712	SqFt	Owned	Covered Storage
Public Works Facility						Covered Storage
- 7305 NE Hidden Cove Road	Included		1,524	SqFt	Owned	
Public Works Facility						Fueling Facility
- 7305 NE Hidden Cove Road	Included		n/a		Owned	
Land with City-owned utilities	15.42	Ac	n/a		Owned	Wells, pump stations, etc.
Total	34.68	Ac	67,007	SqFt		

Table 2: City Public Works Facilities Inventory

Facility	Floor Area		Function
Portable office trailers (4)	2,520	SqFt *	Storage, safety & future parks buildings
Steel shop building	2,400	SqFt	Storage - holds telemetry
Wood frame building	1,245	SqFt	Storage - John Nelson
Small wood frame building	663	SqFt	Storage - John Nelson
PW Facility - Wood Building	100	SqFt	Well house
PW Facility - Shop	7,776	SqFt *	Mechanics Shop / Equipment Maintenance
PW Facility - Covered Equipment Storage	11,520	SqFt *	Covered Equipment Storage
PW Facility - Office Trailer	1,792	SqFt *	O & M Office
Fueling Facility			Vehicle Fueling inside covered equipment storage building
Total	28,016	SqFt	

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

Table 3: City Undeveloped Land Inventory

Location / Description	Land Area		Owned or Leased	Uses
High School Rd. near Madison	1.42	Ac	Owned	No use specified
Head of the Bay	30.77	Ac	Owned	Wellhead protection
Off Madison near Wyatt	0.43	Ac	Owned	Future pocket park
Lumpkin Property	11.00	Ac	Owned	Open space / park
Suzuki Property	15.00	Ac	Owned	Future Police/Court Facility
Salter Property	5.00	Ac	Owned	Open space
Johnson Farm	14.51	Ac	Owned	Open space
Suyematsu Farm	15.00	Ac	Owned	Agricultural Land
County Gravel Pit ("Lovgren Pit")	17.00	Ac	Owned	No use specified
Council Site ("Road Shed")	2.00	Ac	Owned	No use specified
Council Site ("Myers Pit")	6.00	Ac	Owned	No use specified
Vincent Road Landfill	40.00	Ac	Owned	Solid Waste Transfer Station
Manitou Beach ("Kane")	1.36	Ac	Owned	Open space / Habitat restoration
M & E Tree Farm	13.00	Ac	Owned	Open space
Morales Property	4.74	Ac	Owned	Open space
Crawford Property	2.30	Ac	Owned	Open space
Near Gazzam Lake ("Close Prop")	64.26	Ac	Owned	Open space
Near Schel-Chelb ("Cool Property")	0.74	Ac	Owned	Open space
Ft. Ward Estates - 5 lots	1.61	Ac	Owned	Future Park
Ft. Ward Parade Ground - 2 lots	0.28	Ac	Owned	Future Park
Lost Valley Trail	8.06	Ac +	Owned	Open space
Yama Property	7.50	Ac	Owned	Open space
Blossom - Pt White Drive	0.88	Ac	Owned	Open space

Blossom - Sullivan Road	3.32	Ac	Owned	Open space
Unocal Site	1.03	Ac	Owned	Future Park
Strawberry Plant	4.20	Ac	Owned	Future Park
Bentryn Property	11.50	Ac	Owned	Agricultural Land
Pritchard Park Phase II - South *	4.02	Ac	Owned	Future Park
Misc. unimproved land	2.24	Ac	Owned	No use specified
Total	289.17	Ac		
Open Space & Future Park Land Included in Above:			176.16	Ac

* The City is presently in the process of acquiring the 23.08 ac. of Pritchard Park Phase II - North.

Parks & Trails

Most of the parks and trails on Bainbridge Island are owned and managed by the Bainbridge Island Park & Recreation District, which is in the process of transferring all assets and operations to the newly created Bainbridge Island Metropolitan Park and Recreation District. The City has a few parks which are generally maintained (with the exception of Waterfront Park) by the Park District under contract to the City. During the past several years, the City has acquired or helped the Park District acquire a large amount of open space and park lands. Plans for this land have generally not yet been developed and the City is in the process of transferring title to several parcels to the Park District. The City has adopted the Bainbridge Island Park and Recreation District Comprehensive Plan, which establishes levels of service for park and recreation facilities for the Island as summarized below. A summary inventory of existing park and recreation facilities is also provided below.

Table 4: Park Facility Levels of Service

Park Type	Definition of Park / Facility	Level of Service
Neighborhood Park	¼ to ½ mile service area & minimum size 5 acres	.9 acres / 1000
Community Park	½ to 3 mile service area & minimum size 20 acres	2.1 acres / 1000
Island-Wide Park	within ½ mile drive and minimum size 100 acres	5.3 acres / 1000
Parks - All Categories	All parks except State parks	46 acres / 1000
Tennis / Multi-use	Asphalt or concrete courts with nets	1 court / 2000
Ball Fields - 200' +	Areas designed for softball and baseball	1 field / 2000
Ball Fields - 300' +	Areas designed for adult baseball	1 field / 8000
Soccer Fields	Areas designed for soccer including goals & nets	1 field / 2000
Swimming Pools	Covered pool suitable for year-round use	1 pool / 10000
Volleyball Courts	Outdoor court with net and sand / soil mixture	1 court / 5000
Mini-Parks/Tot Lots	Not Defined	Not Specified
Spec Use Facilities	Public art, parkways, historic sites, etc.	Not Determined

Linear Parks / Trails	Elongated area with lengthwise road or trail	Not Determined
Equestrian Facilities	Areas primarily used by equestrians	Not Determined

Table 5: Parks & Trails Inventory

Park Site	Owner	Facilities	Size (Acres)
Resource Conservancy:			
Meigs Park	Park District	None as yet	67.0
W. Port Madison Preserve	Park District	Trails, picnic shelters, beach access	13.8
Manzanita Park	Park District	Horse & pedestrian trails	120.0
The Grand Forest	Park District	Horse & pedestrian trails	240.0
Gazzam Lake Preserve	Park District	Horse & pedestrian trails	294.0
Battle Point Park, North	Park District	Fishing pond, trails, picnicking	45.3
Rockaway Beach Parcels	Park District	None as yet - undesignated	0.5
Hall Property (Eagle Harbor)	Park District	None as yet - undesignated	11.7
Near Gazzam Lake ("Peters")	Park District	None as yet - undesignated	53.4
Athletic Parks/Playgrounds:			
Battle Point Park, South	Park District	Sport courts, fields, play area, trails, horse arena, maintenance facility	45.0
Strawberry Hill Park	Park District	Sport courts, field sports, classrooms, skate park, picnicking, administrative offices	17.8
Aaron Tot Park	City Park	Children's play structure	0.3
Eagledale Park	Park District	Sport courts, play structure, covered picnic shelter, art center	6.7
Gideon Park	Park District	Trail and playground	2.5
Hidden Cove Park	Park District	Ballfields and trails	7.8
Rotary Park	Park District	Ballfields & children's' play structure	9.8
Gazzam Park	Park District	Future ballfields, sport courts, trails	24.0
Sands Road Park	School District	Ballfields	10.0
Resource Activity Parks:			
Camp Yeomalt	Park District	Multi-use bldg, trail, picnicking	3.0
Waterfront Park	City Park	Boat launch, picnicking, tennis courts, playground	8.1
Fay Bainbridge Park	State Park	Picnicking, camping, boat launch, volleyball, sandy beach	16.8
Fort Ward Park	State Park	Boat launch, picnicking, trails, beach access	137.0
Spargur Property	Park District	Shoreline and boat access - to be designed	6.0
Pritchard Park	Park District & City	Shoreline access, WWII Japanese - American Memorial	21.9
Blakely Harbor Park	Park District	Picnicking, hand-carry boat access, shoreline	57.0
Recreation Centers:			
Island Center Park	Park District	Community hall, picnicking	2.5

<i>Linear Park / Trail:</i>			
Fairy Dell Trail Park	Park District	Trail and beach access	2.5
South End Trails	Park District	Trails, easements, trail implementation	4 linear miles
Battle Point Trail Connection	Park District	Trails, easements, trail implementation	10.7
<i>Special Use Facility:</i>			
B. I. Aquatic Center	Park District (leased)	Aquatic Center	1.5
Point White Dock	Park District	Dock, fishing, clamming	0.3
<i>Other:</i>			
City Open Space	City	None - Designated for Open Space / Ag	176.2
Total			1,413.0

Transportation Facilities (Roads, Bike Lanes, Sidewalks, Trails)

Of the five types of capital facilities that are constructed, operated and maintained by the City, the most costly and most familiar to citizens are the transportation facilities. Where there are facility needs that involve SR305 or the ferries, the Washington State Department of Transportation assumes the costs. Kitsap Transit pays for facilities that support transit service.

The transportation system outside of historic Winslow has suffered from "deferred maintenance". The Pavement Management System (PMS) study conducted for the City in 1992/1995 indicated the wearing surface of many of the roads to be at or near failure, especially the smaller suburban roads. Since many of the Island's roads were initially only scraped and then a thin layer of asphalt applied, the maintenance performed by the City is usually more extensive, and costly, than normal maintenance of "paved" roads. Many roads, having no substantial base before placing asphalt, need considerable base preparation. The PMS study indicated a need for \$600,000 per year for 10-12 years in the annual roads maintenance and repaving program to maintain the roads at the then current status; but that study assumed a normal road base. The City has attempted to "reconstruct" some of the roads, rather than just "maintain" their wearing surface, and while it is more time consuming and more costly (initially), the life-cycle costs will be less, and the citizens will have better roads to travel over. The \$600,000 amount has proven inadequate to cover the more extensive "reconstruction" as well as normal repaving. In 1998 the City Council increased the annual amount for repaving to about \$1,000,000; but that amount has often not been available. Also, in 1998 the City began a program using a "chip-seal" which has allowed many more lane miles to be recovered for the same cost as asphalt overlays. Chip-sealing the roads to halt their deterioration is intended to buy the City time to accomplish the needed reconstruction before the failure of more of the Island's roads.

A complete inventory of the Island's transportation facilities is contained in the Island-wide Transportation System Study and a complete inventory of the Island's non-motorized transportation facilities is contained in the Non-Motorized Transportation Plan. A summary of those facilities follows:

Table 6: Transportation Facilities Inventory

Type of Facility	Description	Example	Length
FRC 1 *	State Highway	SR305	6.8 miles
FRC 2 *	Secondary Arterial	Miller Road	35.2 miles
FRC 3 *	Collectors	Oddfellows Road	42.3 miles
FRC 4 *	Residential Urban	Wood Avenue	21.7 miles
FRC 5 *	Residential Suburban	Spargur Loop Road	38.3 miles
FRC 6 *	Unimproved City Roads (gravel)	Walden Lane	10.2 miles
Subtotal			154.4 miles
Without SR305 & gravel roads			137.5 miles
Bike lanes**	Shared roadway on paved shoulders	High School Road	23.5 miles
Sidewalks	Paved walkway	Madison Ave.	7.6 miles
Trails	pedestrian, bike, equestrian, etc.	The Grand Forest	6.9 miles

*FRC = Functional Road Classification; Source: Public Works Department, Pavement Management Program (Klohn Leonoff)

** With the exception of SR305, bike lanes on Bainbridge Island are three to five foot paved shoulders. Bike lanes are reported in lane miles. SR305 is included here.

Water

Domestic drinking water is supplied by the City of Bainbridge Island, Kitsap County P.U.D. No. 1, South Bainbridge Water Company, numerous smaller public water systems (2 or more hookups), and over 1,000 private single-dwelling wells.

The levels of service in the Water Element for water systems on Bainbridge Island are the minimum design standards and performance specifications provided in the 1992 Kitsap County Coordinated Water System Plan. Fire flow requirements were adopted by Ordinance 98-30 and Resolution 98-34 and are tiered based on zoning and type of construction. Residences can satisfy deficiencies by installing individual sprinkler systems. Levels of service are as follows:

Table 7: Water System Levels of Service

Pressure	30 psi residual
Pipe sizing	8" diameter min. (where fire system is required)
Storage	"Sizing Guidelines for Public Water Systems"
Quality	Federal and State minimum standards
Fire Flow	Residential Zone R.04 & R.1 = 500 gpm or sprinkler
Fire Flow	Residential Other Zones = 1,000 gpm or sprinkler
Fire Flow	Commercial & LM = 1,000 gpm or don't build

The Bremerton-Kitsap County Health District records indicate approximately 170 water systems on the Island that have 2 or more households connected. The number of Group A & B systems are listed below and following is a summary of systems with more than 100 connections.

Table 8: Group A & B Water Systems

Group A systems (15 or more connections)	44
Group B systems (under 15 connections)	124

Table 9: Waters Systems with over 100 Connections

System	# Connections	Capacity		Storage
		(ERU)	(MGD)	Volumes (gal.)
Island Utility	140	455	0.43	400,000
PUD #1	1,688	2,028	0.36	860,000
Meadowmeer (MWSA)	279	283	.45	200,000
South Bainbridge	1,395	1,415	0.90	562,000
Winslow (City)	2,184	4,727	1.00	2,800,000
Total	3,791	6,540	2.43	3,597,000

Most existing water systems were established under state and local guidelines and generally provide high quality water at an adequate pressure and flow rate for residential use. However, because of the number of systems on the Island, it must be concluded that there are systems that may not be in compliance with Department of Health water quality requirements and may not meet minimum requirements of pressure and reliability. It is also concluded that most of the smaller systems have poor or nonexistent fire protection designed into their systems due to the cost of providing large diameter pipes and storage tanks.

Winslow Water System

The Winslow Water System is owned and operated by the City of Bainbridge Island under the direction and control of the Department of Public Works. It serves an area similar to the historic Winslow city limits plus Fletcher Bay and Rockaway Beach. The system gets all of its water from the eleven wells owned by the City as noted below. Water is pumped into the distribution system both directly from the well pumps and by booster pump stations. A detailed inventory is provided in the Winslow Water System Plan, which is currently being updated and is expected to be adopted in 2006.

Table 10: Winslow Water System Well Inventory

Name	Capacity		Depth		Present Yield	
Head of Bay #1	50	gpm	135	ft.	32	gpm
Head of Bay #1A	150	gpm	145	ft.	135	gpm
Head of Bay #2	215	gpm	50	ft.	184	gpm
Head of Bay #3	100	gpm	50	ft.	270	gpm
Head of Bay #4	138	gpm	150	ft.	115	gpm
Head of Bay #5	96	gpm	160	ft.	111	gpm
Head of Bay #6	110	gpm	70	ft.	91	gpm
Lower Weaver *	80	gpm	135	ft.	47	gpm
Fletcher Bay	688	gpm	1,050	ft.	500	gpm

Sands Ave. #1	288	gpm	1,055	ft.	365	gpm
Sands Ave. #2	600	gpm	1,055	ft.	400	gpm
Commodore Well	100	gpm	190	ft.	47	gpm
Taylor Avenue	80	gpm	600	ft.	56	gpm
Total	2,615	gpm			2,297	gpm

*Not a potable source - used for construction

Under Washington law, water purveyors, including the City, need water rights in order to be assured that it can continue to provide water. The City has "primary" water rights for 2,054 acre-feet per years and "allocated instantaneous capacity" for 3,037 gpm (about 60% over the City's present capacity).

According to the existing Winslow Water System plan, the system's capacity is adequate to serve the needs of the potential build-out population under existing zoning and build-out to the highest density possible (to R-28) in the Land Use Element. The available sources are adequate to serve a potential population of approximately 7,900 or approximately 4,000 units. The system currently serves a population of 3,500 and approximately 3,500 residential equivalent units. There are, however, upgrades necessary to provide adequate fire flow in areas, more efficiently use existing storage capacity, rehabilitate existing wells, and improve system reliability.

Sanitary Sewage Disposal

The City of Bainbridge Island provides for the collection, treatment, and disposal of effluent in the Winslow service area. The Kitsap County Sewer District #7 treatment plant north of Fort Ward Park serving customers within the District's service area in Fort Ward and the City's sewer service areas in the Emerald Heights, Point White, North Pleasant Beach, and Rockaway Beach neighborhoods and Blakely School. All other residents not within the service areas of the above districts rely upon on-site septic systems that require approval from the Bremerton-Kitsap County Health District.

Levels of service for wastewater treatment systems are typically expressed as the number of gallons of flow per capita per day and the level of treatment provided by the treatment plant. The current and proposed level of service for the Winslow service area follow the Department of Ecology guidelines of 100 gallons per capita per day (flow) and secondary treatment. In areas not served by treatment plants, on-site septic systems must be built to Bremerton-Kitsap County Health District standards that consider combinations of lot size, soil type, infiltration capacity, depth to hardpan, and proximity to surface water among others.

The Winslow sanitary sewer system consists of two separate parts: the collection system, and the treatment plant.

Table 11: Winslow Sewer Facility Inventory

Collection system	5.12 miles gravity sewer with pipes 8" to 16" in diameter
	2.69 miles of force main with pipes 4" to 12" in diameter
	11 pumping stations with 100-2,300 gpm pumping capacity
Treatment plant	Secondary treatment facility located on Donald Place NE

The existing collection system capacity has been judged to be adequate through the year 2010 with periodic upgrades in pumping facilities, although the City like other sewage utility providers experiences seasonal inflow and infiltration problems, which the City works to reduce through on going efforts. The existing treatment plant was designed to accommodate an effective population of 10,000 and now serves a population equivalent to 5,500 (with conversion of multifamily and commercial customers to single-family residential equivalents). An upgrade was completed in January, 1996, at a cost of \$2.5 million. A number of additional improvements costing some \$6 million have been identified by H R Esvelt Engineering. Those improvements are to be completed over the next two years. The City regularly adds emergency generators and telemetry to the system to significantly curtail demands. Where possible, pump stations have been taken out of service to further reduce system costs. Esvelt's study found that the system had adequate capacity for the projected growth for Winslow well past 2012; however the system lacked redundancy. Additional capital projects may be indicated following an inflow/infiltration analysis being done at the request of the Department of Ecology.

Surface & Storm Water Management

In the Winslow urban area and a few smaller areas, stormwater is managed by a combination of piped collectors, roadside ditches and natural stream channels. All other watersheds and sub-basins on the Island are drained by natural streams and roadside ditches only. The existing natural drainage system consists of wetlands, streams, springs, ditches, and culverts crossing roadways and is labor intensive to maintain. Surface and storm water is management by the City as a utility. A recent Surface and Stormwater Management Plan and ongoing system evaluation are used to identify capital projects. In addition, the City places priority on the improvement and restoration of natural stream channels, particularly undersized or perched culverts, for the improvement of fish passage and fish habitat.

SIX-YEAR CAPITAL IMPROVEMENT PLAN

Provided below is the Six-Year Capital Improvement Plan (CIP) for the City of Bainbridge Island. This CIP list shows the anticipated expense and timing of each project, including how projects will be phased through design (PE), right-of-way acquisition (RW) if applicable, and construction (CN). The CIP lists for the special districts on Bainbridge Island are provided in the Capital Facilities Plan appendices for each district attached to this document.

Category Key:

M	Major maintenance, repair, renovation, or replacement of an existing facility that do not add additional capacity
E	New facilities or improvements to existing facilities that provide added capacity to serve the existing population
N	New facilities or improvements to existing facilities that are built primarily to provide added capacity to serve future population or employment growth
CO	Carry over from previous year
S	Study only
U	Uncategorized

Note: All numbers in 000's. All numbers rounded to nearest thousand.

Note: Summing line items on this table may not add up to the published subtotals or totals due to rounding.

Category	PROJECT	Phase	2006	2007	2008	2009	2010	2011	'2012 - 2026
TRANSPORTATION - NON-MOTORIZED									
E	Non-Motorized Program Fund		150						
CO	Grow Avenue NM Design CO	PE	155						
E	Grow Avenue NM Improvements	CN	450						
E	N. Madison Ave2 (S. of Torvanger to Day)	PE					44		
E	N. Madison Ave2 (S. of Torvanger to Day)	RW					65		
E	N. Madison Ave3 (S. of Torvanger to Day)	CN						231	
E	Bucklin Hill1 (Eagle Harbor to Blakely)	PE		20					
E	Bucklin Hill2 (Eagle Harbor to Blakely)	RW		30					
E	Bucklin Hill3 (Eagle Harbor to Blakely)	CN			106				

Category	PROJECT	Phase	2006	2007	2008	2009	2010	2011	'2012 - 2026
E	Eagle Harbor Dr1 (Wyatt to Bucklin Hill)	PE	40						
E	Eagle Harbor Dr2 (Wyatt to Bucklin Hill)	RW	65						
E	Eagle Harbor Dr3 (Wyatt to Bucklin Hill)	CN		254					
E	Day Road1 (SR305 to Sunrise)	PE			13				
E	Day Road2 (SR305 to Sunrise)	RW			20				
E	Day Road3 (SR305 to Sunrise)	CN				69			
E	N. Madison Ave1 (Day to Valley)	PE	50						
E	N. Madison Ave2 (Day to Valley)	RW	50						
E	N. Madison Ave3 (Day to Valley)	CN		270					
E	Baker Hill1 (Lynwood Ctr to Blakely)	PE				28			
E	Baker Hill2 (Lynwood Ctr to Blakely)	RW				43			
E	Baker Hill3 (Lynwood Ctr to Blakely)	CN					152		
E	Blakely Ave1 (Baker Hill to Oddfellows)	PE					138		
E	Blakely Ave2 (Baker Hill to Oddfellows)	RW					191		
E	Blakely Ave3 (Baker Hill to Oddfellows)	CN						677	
E	Fletcher Bay Rd1 (New Brooklyn to HS)	PE							
E	Fletcher Bay Rd2 (New Brooklyn to HS)	RW			40				
E	Fletcher Bay Rd3 (New Brooklyn to HS)	CN			50				
E	Madison Ave1 (Wyatt to Winslow Way)	PE				210			
E	Madison Ave2 (Wyatt to Winslow Way)	RW		34					
E	Madison Ave3 (Wyatt to Winslow Way)	CN		48					
E	Bucklin Hill Rd1 (Blakely to Fletcher Bay)	PE							
E	Bucklin Hill Rd2 (Blakely to Fletcher Bay)	RW		27					
E	Bucklin Hill Rd3 (Blakely to Fletcher Bay)	CN		34					
					132				

Category	PROJECT	Phase	2006	2007	2008	2009	2010	2011	'2012 - 2026
E	Blakely1(Oddfellows to Blakely Harbor Park)	PE					23		
E	Blakely2(Oddfellows to Blakely Harbor Park)	RW					32		
E	Blakely3(Oddfellows to Blakely Harbor Park)	CN						131	
E	Fletcher Bay1 (HS to Lynwood Ctr Rd)	PE			68				
E	Fletcher Bay2 (HS to Lynwood Ctr Rd)	RW			102				
E	Fletcher Bay3 (HS to Lynwood Ctr Rd)	CN				374			
E	N. Madison1 (Valley to Manitou Beh Dr)	PE	50						
E	N. Madison2 (Valley to Manitou Beh Dr)	RW	66						
E	N. Madison3 (Valley to Manitou Beh Dr)	CN		245					
E	Puget Power Utility1 Corridor (305 to Dolphin)	PE			27				
E	Puget Power Utility2 Corridor (305 to Dolphin)	RW				44			
E	Puget Power Utility3 Corridor (305 to Dolphin)	CN				148			
E	Sportsman Club1 (SR305 to HS Rd)	PE				68			
E	Sportsman Club2 (SR305 to HS Rd)	RW				98			
E	Sportsman Club3 (SR305 to HS Rd)	CN					377		
E	Miller Road1 (SR305 to Island Center NSC)	PE		157					
E	Miller Road2 (SR305 to Island Center NSC)	RW			212				
E	Miller Road3 (SR305 to Island Center NSC)	CN				808			
E	Valley Road1 (N Madison to Sunrise Dr)	PE			34				
E	Valley Road2 (N Madison to Sunrise Dr)	RW			48				
E	Valley Road3 (N Madison to Sunrise Dr)	CN				180			
E	Sportsman Club1 (HS to Finch)	PE				14			
E	Sportsman Club2 (HS to Finch)	RW				19			
E	Sportsman Club3 (HS to Finch)	CN					73		

Category	PROJECT	Phase	2006	2007	2008	2009	2010	2011	'2012 - 2026
E	Sunrise Dr1. (Lafayette to Torvanger)	PE			48				
E	Sunrise Dr2 (Lafayette to Torvanger)	RW			76				
E	Sunrise Dr3 (Lafayette to Torvanger)	CN				275			
E	Blakely & Wilkes NM Improvements	PE	40						
E	Blakely & Wilkes NM Improvements	CN	181						
E	Wyatt Way Imp3 (Weaver to Grow) Ph2	RW	58						
E	Wyatt Way Imp4 (Weaver to Grow) Ph2	CN	160						
CO	Waterfront Park Trail-NM CO	CN	10						
CO	SR305 NMTP Imp near Ferry Terminal-NM CO	CN	50						
CO	SR305 Shoulder Widening-NM (PE&CN) CO	CN	461						
CO	Wyatt Way (Weaver-Grow) Phase1-NM CO	CN	179						
TRANSPORTATION - ROADS									
M	Roads Capital Preservation Program	CN	800	800	800	900	900	1,000	14,000
E/N	Bjune Drive Imp1 (Winslow-Park)	PE		72					
E/N	Bjune Drive Imp3 (Winslow-Park)	CN		594					
E/N	Ericksen-Hildebrand (Wallace-HS)	PE	90						
E/N	Ericksen-Hildebrand (Wallace-HS)	RW		0					
E/N	Ericksen-Hildebrand (Wallace-HS)	CN		450					
CO	Ft. Ward Hill1 Reconstr. (north-end)	PE	140						
M	Ft. Ward Hill3 Reconstr. (north-end)	CN		643					
E/N	Winslow Way (SR305-Grow) Design	PE		450					
E/N	Winslow Way (SR305-Grow) ROW	RW		200					
E/N	Winslow Way (SR305-Ericksen) Const.	CN		1,200					

Category	PROJECT	Phase	2006	2007	2008	2009	2010	2011	'2012 - 2026
E/N	Winslow/Ericksen/Bjune Intersection Imp	RW		1,300					
E/N	Winslow/Ericksen/Bjune Intersection Imp	CN			500				
E/N	Winslow Way (Ericksen-Madison) Const.	CN			2,427				
E/N	Winslow Way (Madison-Grow) Const.	CN				632			
E/N	Wyatt Extension Pre-Design	PE		100					
E/N	Wyatt Extension Design	PE			300				
E/N	Wyatt Extension ROW Acq.	RW				1,000			
E/N	Wyatt Extension Const.	CN					2,501		
E/N	Wyatt Extension Const.	CN						2,000	
E/N	Harbor Street North Pre-Design	PE		60					
E/N	Harbor Street North Design	PE		100					
E/N	Harbor Street North ROW Acq.	RW		2,000					
E/N	Harbor Street North Const.	CN			800				
CO	WT Pre-Design	PE	78						
E/N	Harbor Street South Pre-Design	PE			0				
E/N	Harbor Street South Design	PE				0			
E/N	Harbor Street South ROW Acq.	RW				0			
E/N	Harbor Street South Const.	CN					0		
E/N	Downtown Alleys & Lanes, ROW Acq.	RW		700					
E/N	Downtown Alleys & Lanes, Design	PE		150					
E/N	Downtown Alleys & Lanes, Const.	CN			700				
E/N	On-Street Parking & Signage Imp.	All		200					
E/N	Downtown Business Emp. Temp. Parking Design	PE		100					
E/N	Downtown Business Emp. Temp. Parking Lease	PE		280	140	140	140	140	

Category	PROJECT	Phase	2006	2007	2008	2009	2010	2011	'2012 - 2026
E/N	Downtown Business Emp. Temp. Parking Const.	CN		600					
E/N	Parking Structure Pre-Design	PE		200					
E/N	Parking Structure Design	PE		412					
E/N	Parking Structure Const.	CN				6,010			
E/N	Urban Corridors Preservation Design	PE		97					
E/N	Urban Corridors Preservation ROW Acq.	RW		1,000	1,000	1,000	1,000	1,000	
E/N	Urban Corridors Preservation Const.	CN		100	100	100	100	600	
CO	Wyatt Way Imp2 (Grow-Madison)	PE	2						
CO	Wyatt Way Imp3 (Grow-Madison)	RW	304						
E/N	Wyatt Way Imp4 (Grow-Madison)	CN	433						
E	Country Club Road1 Stabilization	PE				111			
E	Country Club Road2 Stabilization	CN					743		
CO	Wing Point Way Reconst. w/NM Imp	PE	85						
M/E	Wing Pt.3Reconst. (Ferncliff-Fairview)	RW		0					
M/E	Wing Pt.4Reconst. (Ferncliff-Fairview)	CN			938				
S	SR305 Improvements Study Design1	PE		212					
S	SR305 Improvements Study Design2	RW			515				
S	SR305 Improvements Study Design3	CN				0			
E	Madison Ave Imp1 (Winslow-HS)	PE			383				
E	Madison Ave Imp3 (Winslow-HS)	CN				1,790			
E	Rockaway Beach Road Stabilization1	PE					80		
E	Rockaway Beach Road Stabilization2	CN						214	

Category	PROJECT	Phase	2006	2007	2008	2009	2010	2011	'2012 - 2026
E	Grow1 Imp. (Winslow-Wyatt)	PE					56		
E	Grow2 Imp. (Winslow-Wyatt)	CN						358	
E	Grow Improvements1 (Wyatt to HS Road)	PE					147		
E	Grow Improvements3 (Wyatt to HS Road)	CN						1,140	
M	Halls Hill1 Repairs	PE					79		
M	Halls Hill2 Repairs	CN						305	
E	Wyatt Way Imp1 (Madison-Ericksen)	PE		125					
E	Wyatt Way Imp3 (Madison-Ericksen)	RW		81					
E	Wyatt Way Imp4 (Madison-Ericksen)	CN			606				
E	Manitou Beach Rd1 Stabilization (Falk-Skiff)	PE				113			
E	Manitou Beach Rd2 Stabilization (Falk-Skiff)	CN					1,688		
E	Manitou Beach Rd1 Stabilization (Murden-Falk)	PE						181	
E	Manitou Beach Rd2 Stabilization (Murden-Falk)	RW						81	
E	Manitou Beach Rd3 Stabilization (Murden-Falk)	CN							915
E	South Beach Drive Stabilization	PE							24
E	South Beach Drive Stabilization	CN							123
E/N	Bypass Road	PE							73
E/N	Bypass Road	RW							244
E/N	Bypass Road	CN							2,023
Subtotals - Transportation (All)			4,147	13,345	10,371	14,174	8,529	8,058	17,402
FACILITIES - PUBLIC WORKS									
CO	PW Yard 2nd Floor Addition CO	PE	5						
E	PW Yard 2nd Floor Addition	CN						1,134	

Category	PROJECT	Phase	2006	2007	2008	2009	2010	2011	'2012 - 2026
E	PW Yard Admin Office	PE							110
E	PW Yard Admin Office	CN							322
E	PW Yard Shops Facility (Rds&Util)								651
E	PW Yard Covered Vehicle/Equip. Building								973
E	Remote Materials Storage								776
FACILITIES - COMMUNITY									
CO	Police & Court Facility	PE	23					5,912	
E/N	Cultural Center								
E/N	Senior Center/Commons Addition								
E	Purchase Shepard/Weaver Property								
CO	City Hall Lighting	CN	27						
CO	Unocal Environmental (ILA w/ Kitsap Transit) CO		9						
Subtotals - Facilities (All)			64	0	0	0	0	7,046	2,832
DRAINAGE									
M	Drainage/Culvert Upgrade Program		109	112	116	119	126	130	
E	Fish Passage Improvements		55	57	58	60	64	66	
E	Rose Loop2 Ravine Crossing	CN	54						
M	Eagle Harbor Drive1	CN		54					
E	Springbrook Creek (FletcherBay/HS)1	PE		31					
E	Springbrook Creek (FletcherBay/HS)2	CN		134					
E	Fairview/Madrona Area					161			
E	Taylor Pine1	PE			22				
E	Taylor Pine2	CN				63			
E	Halls Hill Area (3-T's)						260		
E	Hidden Cove @ Coho Ck							334	
M	Lynwood Center/Pt. White CB to Outfall								
U	Manzanita Area							85	312

Category	PROJECT	Phase	2006	2007	2008	2009	2010	2011	'2012 - 2026
U	McRedmond/Wardwell Area								187
U	Miller Road@Manzanita CK								374
U	Mountain View Drive								161
U	Park Avenue								49
U	Reitan Road								75
U	Venice Loop Area - Conveyance Imp.								474
CO	Decant Facility Construction CO		441						
CO	Rockaway Beach Culvert CO		20						
Subtotals - Drainage			679	388	196	403	450	615	1,632
PARKS & TRAILS									
N	Pritchard Park Acquisition		3,250						
E	Road-end Imp - Fletcher Landing		0						
E	Road-end Imp - Beck Road		25						
E	Road-end Imp - Ocean Drive		25						
E	Road-end Imp - Beach Drive		25						
E	Road-end Imp - Lafayette St.		10						
E	Road-end Imp - Foster St.		0						
E	Road-end Improvements		0	150	100	100	100	100	
CO	Road-end Imp - Rose Loop Stairs CO		15						
CO	Road-end Imp - Hidden Cove Stairs CO		9						
CO	Nikkei Memorial Phase I Design CO	PE	5						
CO	Nikkei Memorial Phase I	CN	685						
CO	Nikkei Memorial Phase II	PE	80						
N	Nikkei Memorial Phase II	CN	420						
E	WFPark Dock Repair	CN	0	40					
CO	WFPark Improvements	CN	325	0					
E	WFPark Promenade	PE		21					
E	WFPark Promenade	CN		105					
E	WFPark Shoreline Imp	PE			19				
E	WFPark Shoreline Imp	CN				105			

Category	PROJECT	Phase	2006	2007	2008	2009	2010	2011	'2012 - 2026
E	WFPark Water Based Activities	PE		144					
E	WFPark Water Based Activities	CN			742				
E	WFPark Main Lawn	PE			64				
E	WFPark Main Lawn	CN				315			
E	WFPark Vegetation	PE			5				
E	WFPark Vegetation	CN							
E	WFPark Maintenance Facilities	PE			21				
E	WFPark Maintenance Facilities	CN				109			
E	WFPark Upper Park	PE					39		
E	WFPark Upper Park	CN						217	
E	WFPark Woodland Imp.	PE				71			
E	WFPark Woodland Imp.	CN					360		
CO	Vincent Road Landfill Slope Stabilization	CN	131						
S	Vincent Road Property Development	PE						118	
U	Vincent Road Property Development	CN							609
N	Purchase Additional Open Space		0	500	500	500	500	500	750
N	Open Space Improvements		100	50	50	50	50	50	50
	Subtotals - Parks & Trails		5,105	1,010	1,501	1,272	1,049	985	1,359
WATER									
M	Water Mains Upgrade - Annual		109	112	116	119	126	130	1,890
M	Telemetry Upgrade Program			15		15		30	
M	Fletcher Bay Well Rehab Phase II	CN	50						
M	HS Reservoir Safety Improvements	PE	60						
M	Telemetry Relocation	CN	80						
E	Pressure-HS Reservoir	PE		124					
E	Pressure-HS Reservoir	CN			680				
E	Pressure-Grand Ave Reservoir	PE				131			
E	Pressure-Grand Ave Reservoir	CN					328		
E	Pressure Ext-(Finch to Sportsman)	CN			85				
M	Supply-Weaver Facility Recon.	PE		49					

Category	PROJECT	Phase	2006	2007	2008	2009	2010	2011	'2012 - 2026
M	Supply-Weaver Facility Recon.	CN			206				
E	Supply-New Well-Drilling & Bldg.	PE		52					
E	Supply-New Well-Drilling & Bldg.	CN			633				
E	Supply-New Reservoir	PE			165				
E	Supply-New Reservoir	CN				840			
E	Supply-HOB Wellfield Upgrade	PE	20						
E	Supply-HOB Wellfield Upgrade	CN	120						
E	Wyatt-High Zone Main (Madison-Grow)	CN				232			
E	Cherry Ave1 WM Upgrade (South of Wing Pt)	PE				56			
E	Cherry Ave2 WM Upgrade (South of Wing Pt)	CN					116		
E	Grow Ave1 WM Upgrade (HS-Wyatt)	PE					57		
E	Grow Ave2 WM Upgrade (HS-Wyatt)	CN						383	
E	Cave Ave1 WM Upgrade (Gillmore-Win Way)	PE						46	96
E	Cave Ave2 WM Upgrade (Gillmore-Win Way)	CN							
E	Olympic Dr. SE1 WM Upgrade (Win Way-Ferry)	PE						46	
E	Olympic Dr. SE2 WM Upgrade (Win Way-Ferry)	CN							172
E	Wing Pt. Way1 WM Upgrade (Ferncliff-Azalea)	PE		41					
E	Wing Pt. Way2 WM Upgrade (Ferncliff-Azalea)	CN			227				
E	Grow-High Zone Main (Wyatt-Shepard) WM								125
U	Pressure Zone Extension								187
U	Shepard-High Zone WM (Grow-Gov Way)								100
U	Wellhead Protection								310
CO	Fletcher Bay Well Rehab Phase I CO		60						
CO	Telemetry Relocation PE CO		15						
	Subtotals - Water		514	393	2,112	1,393	627	635	2,880
WASTEWATER									
M	Collection System Upgrades		109	112	116	119	123	126	1,820
CO	WWTP Upgrade	PE	715						
CO	WWTP Upgrade	CN	9,500						
M	Telemetry Equipment Upgrade Program	CN	15	10		10		30	

Category	PROJECT	Phase	2006	2007	2008	2009	2010	2011	'2012 - 2026
M	Telemetry Relocation	CN	80						
M	Infiltration/Inflow (I&I) Program			75	75	75	75		
M	LS Upgrades-Sunday Cove	CN	275						
M	LS Upgrades-Village	PE	68						
E	SIS Contribution to SD7 WWTP		1,500						
M	LS Upgrades-Village	CN		350					
M	LS Upgrades-Wing Pt.	PE		41					
M	LS Upgrades-Wing Pt.	CN			206				
M	LS Upgrades-Hwy 305	PE		49					
M	LS Upgrades-Hwy 305	CN			247				
M	Wing Point Sewer	CN			50				
M	LS Upgrades-Lower Hawley	PE			34				
M	LS Upgrades-Lower Hawley	CN				165			
M	LS Upgrades - Lovell	PE			39				
M	LS Upgrades - Lovell	CN				190			
M	LS Upgrades - Isl. Terrace	PE				31			
M	LS Upgrades - Isl. Terrace	CN					144		
M	LS Upgrades - Klickitat	PE				14			
M	LS Upgrades - Klickitat	CN					62		
M	LS Upgrades - Old Plant	PE					18		
M	LS Upgrades - Old Plant	CN						83	
M	LS Upgrades - Woodward Sch	PE					14		
M	LS Upgrades - Woodward Sch	CN						66	
M	LS Upgrades - Lynwood Ctr	PE						22	
M	LS Upgrades - Lynwood Ctr	CN							98
M	LS Upgrades - N. Town Woods	PE						5	
M	LS Upgrades - N. Town Woods	CN						16	
M	LS Upgrades - Sakai Village	PE						12	
M	LS Upgrades - Sakai Village	CN							53
CO	Winery Pump Substitution	CO	15						
CO	Telemetry Relocation	PE	15						

Category	PROJECT	Phase	2006	2007	2008	2009	2010	2011	'2012 - 2026
CO	Horizon View Sewer LID Construction CO	CN	66						
CO	S. Island Sewer Final Assessment/Grinder CO	CN	46						
CO	Sunday Cove Lift Station Modifications Design CO	PE	73						
Subtotals - Wastewater			12,477	637	767	604	436	360	1,971
EQUIPMENT									
	Purchase 2 new vehicles for Engineering		0						
	Fleet Equipment - Annual		380	430	415	415	405	435	6,090
	Other Capital Equipment - Annual		58	50	50	50	50	50	700
CO	Front-end Loader - Decant		26						
CO	Dump Truck (Body & Sander) CO		76						
CO	Generator, Sewer Lift Station CO		40						
CO	Generator, Replacement CO		40						
Subtotals - Equipment			620	480	465	465	455	485	6,790
GRAND TOTALS			23,606	16,253	15,412	18,311	11,546	18,184	34,866

FINANCIAL CAPACITY ANALYSIS

The following pages provide an analysis of the City's financial capacity to fund the capital projects listed in the six-year Capital Improvement Plan.

CITY OF BAINBRIDGE ISLAND -- YEAR 2006 FINANCIAL CAPACITY ANALYSIS

SOURCES OF FUNDS

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
BEGINNING CASH BALANCES	12,817	14,492	6,489	9,612	10,236	11,304	13,005
OPERATING REVENUES							
Property Taxes - General Levy	5,580	5,735	5,914	5,973	6,033	6,094	6,155
Property Taxes - GO Bond Levies	535	555	1,713	2,676	3,850	4,427	5,474
Sales & Use Tax	2,753	2,825	2,966	3,129	3,317	3,516	3,727
Utility, B & O / Other Taxes	3,023	3,429	3,583	3,745	3,913	4,089	4,273
Licenses & Permit Fees	242	255	268	282	299	317	336
Intergovernment	307	310	430	434	444	445	450
Charges for Services	208	206	216	228	242	256	272
Fines & Forfeits	194	232	244	257	272	289	306
Interest, Misc & Other (incl FAR Purch'	2,483	1,925	2,114	2,192	2,218	2,254	2,293
DEDICATED REVENUES							
Real Estate Excise & Other Taxes	2,772	2,545	2,791	2,815	2,971	3,067	3,200
MV Fuel Tax	466	495	486	495	511	511	520
B&DS + ROW Charges	1,925	1,980	2,079	2,193	2,325	2,464	2,612
Parking Revenues	430	475	487	501	519	537	556
Utility Charges - Water	2,000	2,110	2,268	2,438	2,621	2,818	3,029
Utility Charges - Sewer	1,850	2,035	2,269	2,530	2,821	3,032	3,260
Utility Charges - Storm Water	890	975	1,482	1,882	2,202	2,466	2,639
Other Utility Revenues	401	925	1,187	1,316	1,363	1,479	1,609
Grants Received - Operating	470	806	100	453	276	365	320
Grants & Other Contributions - Capital	500	5,361	1,800	750	750	750	750
L.I.D. Assessments	35	316	300	295	290	285	280
Interest, Misc & Other	33	33	314	392	418	454	493
TOTAL REVENUES	27,097	33,528	33,011	34,979	37,657	39,917	42,554
LTGO / GO Bonds / PWTF Debt Issued	7,397	8,375	14,500	11,000	14,000	7,000	12,500
LID Bonds Issued	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	47,310	56,395	54,000	55,591	61,893	58,221	68,059

CITY OF BAINBRIDGE ISLAND -- YEAR 2006 FINANCIAL CAPACITY ANALYSIS

USES OF FUNDS

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
OPERATING EXPENDITURES							
Executive / Legislative	3,270	3,986	3,280	3,395	3,514	3,637	3,764
Intergovernment Expend's (Except Util)	435	1,244	1,281	1,326	1,373	1,421	1,471
Municipal Court	394	454	468	484	501	518	536
Finance & I.T - General	2,939	3,086	3,178	3,289	3,405	3,524	3,647
Debt Service	2,688	2,920	4,756	5,721	7,158	7,618	8,658
Police	2,660	2,777	2,861	2,961	3,064	3,172	3,283
Planning / Building	2,490	2,978	3,067	3,175	3,286	3,401	3,520
Public Works	1,538	2,075	2,137	2,212	2,289	2,369	2,452
Street & Road Maintenance	1,868	1,873	1,929	1,996	2,066	2,138	2,213
Utility Opr'g - Water	1,366	1,423	1,502	1,562	1,632	1,705	1,782
Utility Opr'g - Sewer	1,551	1,703	1,791	1,863	1,946	2,034	2,125
Utility Opr'g - Storm Water	1,062	1,495	1,590	1,653	1,728	1,805	1,887
Operating Capital Expend's	739	287	296	306	317	328	339
OPERATING EXP. + DEBT SVC	22,999	26,299	28,135	29,943	32,278	33,670	35,678
CAPITAL EXPENDITURES (from CIP)							
Non-Motorized Transportation	507	2,154	9,249	5,967	8,882	3,741	10,786
Transportation Projects	766	1,931	1,010	1,501	1,272	1,049	985
Capital Equipment	459	620	480	465	465	455	485
Parks & Trails	1,989	5,088	3,683	3,576	4,714	4,360	3,866
Utility - Water	339	514	536	2,415	1,572	633	671
Utility - Sewer	5,269	12,475	742	989	783	442	396
Utility - Storm Water	490	824	553	499	623	866	996
Local Improvement Districts	-	-	-	-	-	-	-
CAPITAL EXPENDITURES	9,818	23,606	16,253	15,412	18,311	11,546	18,185
TOTAL EXPENDITURES	32,818	49,906	44,388	45,355	50,589	45,216	53,863
ENDING FUND BALANCES	14,492	6,489	9,612	10,236	11,304	13,005	14,196
TOTAL USES OF FUNDS	47,310	56,395	54,000	55,591	61,893	58,221	68,059

CITY OF BAINBRIDGE ISLAND -- YEAR 2006 FINANCIAL CAPACITY ANALYSIS

ASSUMPTIONS

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
POPULATION	22,200	22,600	22,810	23,228	24,047	24,047	24,459
REAL ECONOMIC GROWTH	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
GDP DEFLATOR	2.00%	2.00%	2.50%	2.50%	2.50%	2.50%	2.50%
PRIOR YR 2nd 1/2 SEATTLE CPI (U)	1.88%	1.88%	2.50%	3.00%	3.50%	3.50%	3.50%
PER CAPITA STATE SHARED FUNDS :							
Liquor Profits	7.30	7.41	7.36	7.36	7.36	7.37	7.36
Liquor Tax	3.90	3.93	3.92	3.92	3.92	3.92	3.92
MV Excise Tax	-	-	-	-	-	-	-
Crim Justice \$	0.95	0.97	1.00	0.97	0.97	0.98	0.98
SUB-TOTAL	12.15	12.31	12.27	12.24	12.24	12.27	12.26
Gas Tax (unrestr.)	14.33	21.16	21.30	21.30	21.25	21.25	21.28
Gas Tax (Arterial)	6.70	-	-	-	-	-	-
Utility Rate Increase - Water	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%
Utility Rate Increase - Sewer	5.50%	9.50%	9.50%	9.50%	9.50%	5.50%	5.50%
Utility Rate Increase - Storm Water	0.00%	15.38%	50.00%	25.00%	15.00%	10.00%	5.00%
Utility Rate - Storm Water	78.00	90.00	135.00	168.75	194.06	213.47	224.14
ASSESSED VALU'N (\$ in MM's)	3,986	4,756	4,976	5,200	5,716	5,959	6,212
LEVY RATE (\$ per \$1,000 AV)	1.412	1.216	1.213	1.172	1.077	1.043	1.011
SPECIAL LEVY RATE	0.136	0.118	0.351	0.525	0.687	0.758	0.899
INVESTMENT YIELD	3.00%	3.50%	3.50%	4.00%	4.25%	4.50%	4.50%
CITY STAFF - FTE	138.9	145.3	147.3	149.3	151.3	153.3	155.3
GROWTH IN EXPENDITURES & DEBT SE.	11.2%	15.1%	0.0%	3.6%	3.7%	3.7%	3.7%
OPERATING COST GROWTH RATE FACTOR		3.88%	3.00%	3.50%	3.50%	3.50%	3.50%
OPERATING COST ADJUSTMENT			-1.50%	-1.50%	-2.00%	-2.00%	-2.00%

CITY OF BAINBRIDGE ISLAND -- YEAR 2006 FINANCIAL CAPACITY ANALYSIS

DEBT SERVICE PROJECTIONS

EXISTING DEBT :	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
GENERAL OBLIGATION DEBT							
<i>1996/2005 L.T.G.O. Bonds</i>	309	381	397	603	668	910	913
<i>1997 L.T.G.O. Bonds</i>	179	194	195				
<i>Loans, Land Contracts & Leases</i>	157	514	753	737	933	929	923
<i>1998 L.T.G.O. Bonds</i>	664	664	664	668	666	668	668
<i>1999 L.T.G.O. Bonds</i>	236	236	238	238	242		
<i>2002-04 .G.O. Bonds</i>	537	552	550	543	545	536	537
UTILITY DEBT							
<i>1998 L.T.G.O. Bonds (Utility Share)</i>	65	64	64	68	67	241	238
<i>1995 L.T.G.O. (Water/Sewer) Bonds</i>	287	287	290	287	289	-	-
L.I.D. DEBT							
<i>L.I.D.'s No. 15, and 17/18</i>	-	-	-	-	-	-	-
<i>L.I.D. No. 13</i>	-	-	-	-	-	-	-
<i>L.I.D. No</i>	-	-	-	-	-	-	-
TOTAL EXISTING DEBT SERVICE	<u>2,434</u>	<u>2,892</u>	<u>3,149</u>	<u>3,144</u>	<u>3,409</u>	<u>3,284</u>	<u>3,278</u>
NEW DEBT :							
<i>PWTF Loans for Streets</i>	-	-	-	-	-	-	-
<i>G.O. Bonds</i>	-	-	1,164	2,134	3,305	3,891	4,937
<i>Loans & Capital Leases</i>	-	-	14	14	13	13	13
<i>PWTF Loans for Water</i>	-	-	-	-	-	-	-
<i>PWTF Loans for Sewer</i>	13	399	386	386	386	386	386
<i>PWTF Loans for SSWM</i>	-	44	44	44	44	44	44
<i>Revenue Bonds for Water</i>	-	-	-	-	-	-	-
<i>Revenue Bonds for Sewer</i>	-	-	-	-	-	-	-
<i>LID Bonds - Streets</i>	-	-	-	-	-	-	-
<i>LID Bonds - Water</i>	-	-	-	-	-	-	-
<i>LID Bonds - Sewer</i>	-	-	-	-	-	-	-
TOTAL OF ALL DEBT SERVICE	<u>2,447</u>	<u>3,335</u>	<u>4,756</u>	<u>5,721</u>	<u>7,158</u>	<u>7,618</u>	<u>8,658</u>
TOTAL UTILITY DEBT	364	794	783	785	786	671	668
L.I.D. DEBT	-	-	-	-	-	-	-
Capital Leases	74	85	90	100	105	110	115

CITY OF BAINBRIDGE ISLAND -- YEAR 2006 FINANCIAL CAPACITY ANALYSIS

SUMMARY OF PLANNED DEBT FINANCING

	<u>BUDGET</u> <u>2005</u>	<u>F'CAST</u> <u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
2006 L.T.G.O Bonds	-	-	14,500	-	-	-	-
2007 L.T.G.O Bonds	-	-	-	11,000	-	-	-
2008 L.T.G.O Bonds	-	-	-	-	14,000	-	-
2009 L.T.G.O Bonds	-	-	-	-	-	7,000	-
2010 L.T.G.O Bonds	-	-	-	-	-	-	12,500
TOTAL L.T.G.O. BONDS TO BE ISSUED :	-	-	14,500	11,000	14,000	7,000	12,500
CUMULATIVE TOTAL LTGO BONDS :	-	n/a	14,500	25,500	39,500	46,500	59,000
LESS : PRINCIPAL REPAYMENTS							
NEW LTGO BONDS OUTSTANDING	-	-	14,500	25,500	39,500	46,500	59,000
TRANSPORTATION/OTHER PROJECTS							
TOTAL G.O. BONDS TO BE ISSUED :	-	-	14,500	11,000	14,000	7,000	12,500
PWTF Loans for Streets	-	-	-	-	-	-	-
CUM TOTAL NEW G.O. DEBT :	-	-	14,500	25,500	39,500	46,500	59,000
CUM PRINCIPAL REPAYM'TS							
TOTAL G.O. DEBT OUTSTANDING	-	-	14,500	25,500	39,500	46,500	59,000
PWTF Loans for Water	-	-	-	-	-	-	-
PWTF Loans for Sewer	3,769	3,564	-	-	-	-	-
PWTF Loans for SSWM	828	-	-	-	-	-	-
STREETS LID BONDS	-	-	-	-	-	-	-
WATER LID BONDS	0	-	-	-	-	-	-
SEWER LID BONDS	1,938	-	-	-	-	-	-
LID BONDS OUTSTANDING	1,938	1,938	1,938	1,938	1,938	1,938	1,938
INTEREST RATE ON BONDS	4.75%	4.75%	5.00%	5.50%	5.50%	5.50%	5.50%
DEBT SERVICE COST OF NEW BONDS ISSUED							
PWTF Loans for Streets	-	-	-	-	-	-	-
Open Space & Transportation (G.O. Bonds	-	-	1,164	2,134	3,305	3,891	4,937
Loans & Leases (Includes Open Space Cont	-	-	14	14	13	13	13
PWTF Loans for Water	-	-	-	-	-	-	-
PWTF Loans for Sewer	-	386	386	386	386	386	386
PWTF Loans for SSWM	-	44	44	44	44	44	44
L.I.D. Bonds for Streets	-	-	-	-	-	-	-
L.I.D. Bonds for Water	-	-	-	-	-	-	-
L.I.D. Bonds for Sewer	-	-	-	-	-	-	-
ADDED DEBT SERVICE COST	-	430	1,607	2,577	3,749	4,334	5,380

CITY OF BAINBRIDGE ISLAND -- YEAR 2006 FINANCIAL CAPACITY ANALYSIS

SOURCES OF FUNDS -- TAX-SUPPORTED FUNDS ONLY

	<u>BUDGET</u>	<u>F'CAST</u>					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
BEGINNING CASH BALANCES							
All Funds Except Utilities	8,544	7,100	3,048	5,940	7,932	8,982	8,957
Less: L.I.D. Balances			-	-	-	-	-
	-----	-----	-----	-----	-----	-----	-----
= Tax-Supported Fund Balances	8,544	7,100	3,048	5,940	7,932	8,982	8,957
 OPERATING REVENUES							
Property Taxes - General Levy	5,580	5,735	5,914	5,973	6,033	6,094	6,155
Property Taxes - GO Bond Levies	535	555	1,713	2,676	3,850	4,427	5,474
Sales & Use Tax	2,753	2,825	2,966	3,129	3,317	3,516	3,727
Utility, B & O / Other Taxes	3,023	3,429	3,583	3,745	3,913	4,089	4,273
Licenses & Permit Fees	242	255	268	282	299	317	336
Intergovernment	307	310	430	434	444	445	450
Charges for Services	208	206	216	228	242	256	272
Fines & Forfeits	194	232	244	257	272	289	306
Interest, Misc & Other (incl FAR Purch)	1,923	1,365	1,554	1,632	1,658	1,694	1,733
 DEDICATED REVENUES							
Real Estate Excise & Other Taxes	2,772	2,545	2,791	2,815	2,971	3,067	3,200
MV Fuel Tax	466	495	486	495	511	511	520
B&DS + ROW Charges	1,925	1,980	2,079	2,193	2,325	2,464	2,612
Parking Revenues	430	475	487	501	519	537	556
Grants Received - Operating	289	624	(81)	272	95	183	139
Grants & Other Contributions - Capital	500	5,361	1,800	750	750	750	750
Interest, Misc & Other	33	33	314	392	418	454	493
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TOTAL REVENUES	21,180	26,425	24,763	25,776	27,618	29,095	30,996
 LTGO / GO Bonds / PWTF Debt Issued	7,397	8,375	14,500	11,000	14,000	7,000	12,500
LID Bonds Issued	-	-	-	-	-	-	-
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TOTAL SOURCES OF FUNDS	37,120	41,900	42,312	42,716	49,550	45,077	52,453

CITY OF BAINBRIDGE ISLAND -- YEAR 2006 FINANCIAL CAPACITY ANALYSIS

USES OF FUNDS -- TAX-SUPPORTED FUNDS ONLY

	<u>BUDGET</u>	<u>F'CAST</u>					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
OPERATING EXP. + DEBT SVC							
Executive / Legislative	3,174	3,890	3,184	3,299	3,418	3,541	3,668
Intergovernment Expend's	435	1,244	1,281	1,326	1,373	1,421	1,471
Judicial	394	454	468	484	501	518	536
Finance - General	2,939	3,086	3,178	3,289	3,405	3,524	3,647
Debt Service	1,942	2,175	4,011	4,976	6,413	6,873	7,913
Police	2,660	2,777	2,861	2,961	3,064	3,172	3,283
Planning / Building	2,490	2,978	3,067	3,175	3,286	3,401	3,520
Public Works	1,538	2,075	2,137	2,212	2,289	2,369	2,452
Street & Road Maintenance	1,868	1,873	1,929	1,996	2,066	2,138	2,213
Operating Capital Expend's	739	287	296	306	317	328	339
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OPERATING EXP. + DEBT SVC	18,180	20,837	22,412	24,024	26,131	27,284	29,042
CAPITAL EXPENDITURES							
City Offices / Facilities	507	2,154	9,249	5,967	8,882	3,741	10,786
Parks & Trails	766	1,931	1,010	1,501	1,272	1,049	985
Transportation Equipment	135	297	157	142	142	132	162
Transportation Projects	1,989	5,088	3,683	3,576	4,714	4,360	3,866
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CAPITAL EXPENDITURES	3,397	9,470	14,099	11,186	15,010	9,282	15,799
	-----	-----	-----	-----	-----	-----	-----
TOTAL EXPENDITURES	21,576	30,307	36,510	35,210	41,140	36,566	44,841
TRANSFERS TO OTHER FUNDS							
Taxpayer Support for SSWM Utility	-	570	500	500	500	500	500
Net Transfers to Water & Sewer Utility	(1,347)	(3)	(300)	-	150	150	-
Taxpayer Support for L.I.D.'s	-	-	-	-	-	-	-
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ENDING FUND BALANCES	16,891	11,026	5,602	7,006	7,760	7,861	7,112
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TOTAL USES OF FUNDS	37,120	41,900	42,312	42,716	49,550	45,077	52,453

