

BAINBRIDGE ISLAND METROPOLITAN PARK & RECREATION DISTRICT

RESOLUTION 2019-06

A RESOLUTION OF THE BOARD OF COMMISSIONERS OF THE BAINBRIDGE ISLAND METROPOLITAN PARK & RECREATION DISTRICT, KITSAP COUNTY, WASHINGTON, ADOPTING A CAPITAL IMPROVEMENT FUND BUDGET FOR 2020.

BE IT RESOLVED by the Board of Commissioners of the Bainbridge Island Metropolitan Park & Recreation District, Kitsap County, Washington, that the Capital Improvement Fund budget for fiscal year 2020, a copy of which is attached hereto as Exhibit "A", and incorporated by this reference in its entirety, be and the same are hereby adopted and ratified.

PASSED by the Board of Commissioners of the Bainbridge Island Metropolitan Park & Recreation District, Kitsap County, Washington, at a regular meeting thereof held this 21st day of November, 2019 the undersigned commissioners being present.

BAINBRIDGE ISLAND METROPOLITAN PARK & RECREATION DISTRICT

BY: _____

Jay C. Kinney

BY: _____

John Thomas Swolgaard

BY: _____

Dawn Janow

BY: _____

Kenneth R. DeWitt

ATTEST: _____

Michael Pollock

Bainbridge Island Metro Park and Recreation District Capital Improvement and Deferred Maint. Plan

2020 Capital Improvement Fund
Budget



Projects	Funding	Capital or Deferred Maint
1 Administrative Office A&E, Planning	General Fund/Lid Lift	Capital
2 Aquatic Nakata Door Replacement (11)	General Fund/Lid Lift	Deferred Maint
3 Aquatics 3 Meter stand and board	General Fund/Lid Lift	Deferred Maint
4 Aquatics Stairwell	General Fund/Lid Lift	Deferred Maint
5 Aquatics Ray Electrical Panel Upgrade	General Fund/Lid Lift	Capital
6 Aquatics Nakata (Seimens) Electrical Panel Upgrade	General Fund/Lid Lift	Capital
7 Aquatics Ray HVAC Upgrade	General Fund/Lid Lift	Capital
8 Aquatic Nakata membrane roof reseal	General Fund	Deferred Maint
9 Aquatic Nakata steel truss re-coating	General Fund	Deferred Maint
10 Ball Field Fencing Upgrades	General Fund	Deferred Maint
11 Battle Point Obser. Restroom	General Fund General Fund/Lid	Capital
12 Battle Point large picnic shelter	Lift	Capital
13 Battle Point sidewalk connection RH to parking lot	General Fund/Lid Lift	Capital

FY20	FY21	FY22	FY23	FY24	FY25	FY26
70,000	100,000	100,000	100,000			
70,000						
0	12,000					
65,000						
15,000			15,000			
	35,000					
		500,000				
		14,500				
						40,000.00
			20,000			
8,000						
		40,000				
	20,000					

Projects	Funding	Capital or Deferred Maint	FY20	FY21	FY22	FY23	FY24	FY25	FY26
14 Battle Point Shop Outside work area	General Fund/Lid Lift	Capital		17,000					
15 Battle Point Transmitter ADA accessibility	General Fund/Lid Lift	Capital		10,000					
16 Battle Point Transmitter membrane roof	General Fund/Lid Lift	Large Maintenance					50,000		
17 Battlepoint Maint Roof	General Fund/Lid Lift	Large Maintenance	50,000	0					
18 Boundy to ICH trail	General Fund/Lid Lift	Capital	10,000						
19 Camp Yeomalt classroom Siding	General Fund/Lid Lift	Deferred Maint	15,000						
20 Cave Property Improvements	General Fund/Lid Lift	Capital				200,000			
21 District Irrigation	General Fund/Lid Lift	Capital		10,000	10,000	10,000	10,000	10,000	
22 District Wide Energy Improvement/Upgrades	General Fund/Lid Lift	Capital	25,000						
23 Drinking Fountain-Parks	General Fund/Lid Lift	Capital	10,000	10,000	10,000				
24 Eagledale Pottery roof	General Fund General Fund/Lid Lift	Deferred Maint	45,000						
25 Eagledale off leash improvements	General Fund General Fund/Lid Lift	Capital			10,000				
26 Eagledale shelter renovation	General Fund General Fund/Lid Lift	Deferred Maint		20,000					
27 Eagle Harbor Sail Float	General Fund/Lid Lift	Capital		100,000					
28 Fay Asphalt Improvements	General Fund/Lid Lift	Large Maintenance			50,000	50,000			
29 Fay Bathroom/shower	General Fund/Lid Lift	Capital		200,000					
30 Fay Cabin #5	General Fund/Lid Lift	Capital	19,500						
31 Fay Shelter	General Fund General Fund/Lid Lift	Deferred Maint					50,000		
32 Fay tent camping improvements	General Fund/Lid Lift	Capital	18,000						
33 Ft Ward Shelter	General Fund/Lid Lift	Capital					50,000		

Projects	Funding	Capital or Deferred Maint	FY20	FY21	FY22	FY23	FY24	FY25	FY26
34 Gazzam Marshal RR	General Fund/Lid Lift	Capital	18,000						
35 GFW parking improvements-expand	General Fund/Lid Lift	Capital	25,000						
36 Gymnastics Room Paint	General Fund/Lid Lift	Large Maintenance				10,000			
37 Hawley Cove Board Walk final phase	General Fund/Lid Lift	Capital	7,500						
38 Hidden Cove Shelter	General Fund/Lid Lift	Capital					50,000		
39 Island Center Hall Heat	General Fund/Lid Lift	Capital					25,000		
40 Island Center Hall Septic	General Fund/Lid Lift	Capital					25,000		
41 Kids Up Renovation	General Fund/Lid Lift/Reserves	Capital	100,000						
42 Meigs trails corridor trail construction	General Fund/Lid Lift	Capital	54,000	50,000					
43 Pickle Ball court	General Fund/Lid Lift/Reserves	Capital	220,000						
44 Parade Ground Shelter	General Fund/Lid Lift	Capital			40,000				
45 Parking	General Fund/Lid Lift	Capital		20,000					
46 Playground Improvements	General Fund/Lid Lift	Capital			50,000				
47 Park Amenities	General Fund/Lid Lift	Capital			10,000			20,000	
48 Pt White Pier	General Fund/Lid Lift	Capital						250,000	
49 Pritchard Park improvements	General Fund/Lid Lift	Capital		20,000					
50 Rotary Centennial Lighting	General Fund/Lid Lift	Capital	5,000						
51 Sakai Trail and Parking Construction	General Fund/Lid Lift	Capital	150,000						
52 Schel Chelb parking	General Fund/Lid Lift	Capital					19,000		
53 Seabold Playground	General Fund/Lid Lift	Capital					20,000		
54 Seabold Roof	General Fund	Deferred Maint	18,000						

Projects	Funding	Capital or Deferred Maint	FY20	FY21	FY22	FY23	FY24	FY25	FY26
55 Seabold foundation	General Fund	Deferred Maint				25,000			
56 Straw Hill Asphalt improvements	General Fund	Deferred Maint				50,000			
57 Straw Hill Ballfield Shelter	General Fund/Lid Lift	Capital			40,000				
58 Strawberry Hill Skate Fencing Improvements	General Fund/Lid Lift	Capital					20,000		
59 SH Skate bowl Painting	General Fund/Lid Lift	Large Maintenance					25,000		
60 SH Snack Shack roof	General Fund/Lid Lift	Large Maintenance							25,000.00
61 Tennis court resurface-4	General Fund/Lid Lift	Large Maintenance	28,000					30,000	
62 Trail upgrades and renovation	General Fund/Lid Lift	Capital	10,000	10,000	10,000	10,000	10,000	10,000	
63 Trail Head Kiosk - 3 per year	General Fund/Lid Lift	Capital		10,000		10,000			10,000.00
64 FUNDING			1,056,000	644,000	884,500	500,000	354,000	320,000	75,000.00
65									
66 Aquatics Ray HVAC Upgrade	Grant	Capital			200,000				
67 Battle Point Restroom	Grant/Donation	Capital	500,000						
68 Blakely Jetty Bridge	Donations	Capital							
69 Blakely Restoration	Grant/Donations/BI Parks Foundation	Capital	30,000						
70 Battle Point Obser. Restroom	Donations		8,000						
71 Cave Property Improvements	Donations	Capital	50,000						
72 Fay Bathroom/shower	Grant	Capital		200,000					
73 Hawley Cove Board Walk final phase	Grant	Capital	7,500						
74 Kids Up Renovation	Grant/Donations/BI Parks Foundation	Capital	400,000						
75 Moritani Habitat	Grant/Donations/BI Parks Foundation	Capital	10,000						

Projects	Funding	Capital or Deferred Maint	FY20	FY21	FY22	FY23	FY24	FY25	FY26
76 Playground Improvements	Donations	Capital			25,000	25,000			
77 Pickle Ball court	Donations	Capital	50,000	30,000					
78 Parade Ground Play area	Donations	Capital			25,000				
79 Point White Pier	Donations	Capital						250,000	
80 Pritchard	Donations	Capital	100,000						
81 Recreation Community Center	Bond	Capital			18,000,000		20,000,000		
82 Sakai Recreation activity (courts, picnic and other)	Donations/other	Capital		250,000	250,000				
83 Ray replace	Bond	Capital			40,000,000				
84 John Nelson STO connection	Donation	Capital	10,000						
85 Trails Support	Donation	Capital	15,000	20,000					
86 Williams	Grant/Donations/BI Parks Foundation	Capital	120,000						
87 TOTAL OTHER FUNDING			1,300,500	500,000	58,500,000	25,000	20,000,000	250,000	-
88									
89 TOTAL ALL PROJECTS			2,356,500	1,144,000	59,384,500	525,000	20,354,000	570,000	75,000.00