

# Capital Improvement Program Overview

A Capital Improvement Plan (CIP) is a multiyear plan that provides a planned and programmed approach to utilizing the City's financial resources in the most efficient manner to meet service and infrastructure needs.

The City has prepared a comprehensive capital projects list as a part of the 2020 annual budget process. This list provides a six-year view of intended projects and serves as a resource for the City Council, City staff, and the citizens of Bremerton in understanding the scope, timing, and funding of key projects. While funding was identified as a part of each project description, some unfunded and underfunded projects have been included for the future periods of 2020 through 2025 in order to keep them in the forefront as targets for grants, ballot measures, and other continued funding efforts. Projects identified to occur in 2020 however were required to have a designated revenue source and are integrated into the City's annual budget.

The 2020 – 2025 Capital Improvement Plan is comprised of general-purpose (municipal capital improvements), transportation, and utility projects. On September 21, 2005 the Council adopted a Wastewater Comprehensive Plan by Resolution No. 2979 with an update approved on December 17, 2014 by Ordinance No. 5268. In addition, on December 20, 2006 the City Council adopted a Water System Plan by Ordinance No. 4992 which was amended by Resolution No. 3195 on June 19, 2013. Finally, on October 19, 2011 the City Council adopted a separate Transportation Improvement Plan by Resolution No. 3154 with the most recent amending Resolution No. 3320 adopted on July 17, 2019. These individual components

of Bremerton's Capital Improvement Plan are summarized and then incorporated into this city-wide Capital Improvement Plan. These separate plans as previously adopted encompass the vast majority of the City's planned capital programs and include detailed information on the scope, timing, and reason for their being undertaken. Readers are encouraged to review the separate transportation and utility system capital plans to learn more about the significant programs described for these specific areas.

The City of Bremerton considers its six-year capital plan as a long-range plan for addressing capital needs. The purposes and goals of the CIP are to:

- Provide capital facilities and infrastructure that are needed by the community for civic purposes and support the vision of Bremerton's future as articulated in the Comprehensive Plan.
- Support the provision of City services consistent with the expectations of the community, as expressed in the City's declared level of service standards.
- Preserve levels of service as growth and development add new demands.
- Provide facilities that meet special needs of the community, rehabilitate and/or replace the City's facilities and infrastructure to extend useful life and assure continued efficiency.

In developing the Capital Improvement Plan, the Department of Community Development has worked with Financial Services to ensure that the information required by the Growth Management Act (GMA) has been included in the plan. plan.

## Capital Improvement Program Overview

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## Capital Improvement Plan Process

The annual update of the capital improvement plan began with a request to the City departments to submit a list of various capital improvement projects to be considered. This was initiated during July 2019 as the start of the scheduled annual budget development. Financial Services then compiled this list and ensured throughout the development of the annual operating budget that the CIP was kept current and consistent with the operating budget submittals and with the recently adopted Transportation Improvement Plan, Wastewater Comprehensive Plan, and Water System Plan, – all of which were prepared separately by the Public Works Department and adopted by the City Council after separate study sessions and public hearings. The final Capital Improvement Plan is now presented herein together with the proposed annual budget to the City Council for approval. The Council will hold public hearings to review the Capital Improvement Plan and annual budget. Upon completion of the public hearing process, the Capital Improvement Plan and annual budget will then be formally adopted by Ordinance.

## Overview of the 2020 – 2025 Capital Improvement Plan

The 2020 – 2025 Capital Improvement Plan supports the City’s continued commitment to revitalization of Bremerton with the inclusion of major projects that are part of the plan for redevelopment and revitalization, along with other projects that rehabilitate or restore existing infrastructure, including major maintenance projects identified in the plan. The City’s capitalization policy defines capital assets as tangible objects of a long-term character that will continue to be held or used such as land, buildings, machinery, furniture, and other equipment with a life expectancy greater than one year and having a value of \$10,000 or greater.

While the majority of expenditures identified in the Capital Improvement Plan are capital expenditures, there are programs included that are not characterized as “capital” per the City’s accounting policy on capitalization, but are included in the CIP due to their significant impact on infrastructure, utility rates and as required by state RCW to ensure appropriate eligibility for the use of Real Estate Excise Tax to fund these efforts.

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## Capital Improvement Program Overview

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**City-Wide Capital Improvement Program**  
(Includes Major Maintenance)

	Budget	Estimated				
	2020	2021	2022	2023	2024	2025
<b>Governmental Funds</b>						
General Fund						
General Facilities	\$ 260,000	\$ 552,000	\$ 30,000	\$ -	\$ 15,000	\$ 15,000
Parking System	110,000	-	-	-	-	-
Police Special Projects	80,000	60,000	60,000	60,000	60,000	60,000
BKAT	30,000	35,000	25,000	20,000	25,000	-
1% for Arts	-	10,000	10,000	-	-	-
Debt Service Funds	415,000	390,000	390,000	390,000	390,000	390,000
Park Facilities Construction	1,134,500	4,296,037	810,000	970,000	1,145,000	2,700,000
Residential Street and Sidewalk	1,513,809	1,200,000	1,250,000	1,200,000	1,250,000	1,200,000
Transportation Projects	7,367,058	13,521,496	16,600,000	15,721,000	14,370,000	20,515,000
Fire Public Safety Capital	103,773	-	-	-	-	-
Total Governmental Funds	\$ 11,014,140	\$ 20,064,533	\$ 19,175,000	\$ 18,361,000	\$ 17,255,000	\$ 24,880,000
<b>Enterprise Funds</b>						
Water Capital Utility	\$ 6,588,166	\$ 7,577,900	\$ 4,880,000	\$ 3,470,000	\$ 1,945,000	\$ 2,335,000
Wastewater Capital Utility	4,023,200	9,560,000	6,710,000	5,340,000	4,585,000	2,085,000
Stormwater Capital Utility	5,439,148	3,693,253	4,101,330	2,395,000	2,580,000	1,130,000
Total Enterprise Funds	\$ 16,050,514	\$ 20,831,153	\$ 15,691,330	\$ 11,205,000	\$ 9,110,000	\$ 5,550,000
<b>Internal Service Funds</b>						
Equipment Rental & Reserve	\$ 1,887,780	\$ 2,117,721	\$ 1,459,839	\$ 1,869,391	\$ 1,189,296	\$ 642,263
Information Technology	-	-	-	-	55,000	-
Total Internal Service Funds	\$ 1,887,780	\$ 2,117,721	\$ 1,459,839	\$ 1,869,391	\$ 1,244,296	\$ 642,263
<b>Total All Funds</b>	<b>\$ 28,952,434</b>	<b>\$ 43,013,407</b>	<b>\$ 36,326,169</b>	<b>\$ 31,435,391</b>	<b>\$ 27,609,296</b>	<b>\$ 31,072,263</b>

**City-Wide Capital Improvement Program  
Project Listing**

	Budget		Estimated			
	2020	2021	2022	2023	2024	2025
General Fund						
General Facilities						
Building Improvements	\$ 260,000	\$ 552,000	\$ 30,000	\$ -	\$ 15,000	\$ 15,000
	\$ 260,000	\$ 552,000	\$ 30,000	\$ -	\$ 15,000	\$ 15,000
Parking System Fund						
Equipment	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -
Conference Center						
Building Improvements	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
Police Special Projects Fund						
Vehicles and Equipment	\$ 80,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Public Access Television						
BKAT Production Equipment Upgrades	\$ 30,000	\$ 35,000	\$ 25,000	\$ 20,000	\$ 25,000	\$ -
One Percent for Arts						
Public Art Work	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
Debt Service Payments						
Government Center LTGO Fund	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000
2019 Refunding LTGO	75,000	50,000	50,000	50,000	50,000	50,000
	\$ 415,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ 390,000
Park Facilities Construction Fund						
Evergreen Rotary Park ADA Beach Access, Sidewalk and Parking	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -
Forest Ridge Park Master Plan and Renovation	-	-	10,000	500,000	-	-
Haddon Park Master Plan and Renovation	-	500,000	-	-	-	-
Harborside Park Fountain Basin Lining	-	100,000	-	-	-	-
Kitsap Lake Boat Launch and Park Renovation	-	1,136,037	-	-	-	-
Lions Park Boat Launch Dock Design	-	-	-	270,000	-	-
Lions Park Dock Renovation	-	-	-	-	1,135,000	-
Lions Park Drainage Improvements	-	35,000	125,000	-	-	-
Maintenance Shop	-	-	200,000	-	-	-
Memorial Plaza Fountain Lining	-	75,000	-	-	-	-
Other Parks (NAD)	-	200,000	200,000	200,000	10,000	200,000
Pendergast Regional Park Turfed Fields and Restroom	-	2,250,000	-	-	-	-
Sheridan Park Community Center/Senior Center Renovation	-	-	-	-	-	2,500,000
Warren Ave Playfield	1,134,500	-	-	-	-	-
	\$ 1,134,500	\$ 4,296,037	\$ 810,000	\$ 970,000	\$ 1,145,000	\$ 2,700,000

**City-Wide Capital Improvement Program  
Project Listing**

	Budget	Estimated				
	2020	2021	2022	2023	2024	2025
<b>Residential Street and Sidewalk Fund</b>						
Residential Street Construction and Major Maintenance	\$ 938,610	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Sidewalk Construction and ADA Sidewalk Improvements	296,285	300,000	300,000	300,000	300,000	300,000
Sidewalk Major Maintenance	198,914	300,000	300,000	300,000	300,000	300,000
Street Safety Improvements-Guardrail, Retaining Wall	50,000	-	50,000	-	50,000	-
Traffic Calming	30,000	-	-	-	-	-
	<b>\$ 1,513,809</b>	<b>\$ 1,200,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,200,000</b>
<b>Transportation Projects Fund</b>						
6th Street Phase I (Callow to Naval)	\$ 631,000	\$ -	\$ -	\$ -	\$ -	\$ -
6th Street Phase II (Warren to Pacific)	876,255	-	-	-	-	-
6th Street Phase III (Naval to Warren)	-	-	300,000	2,100,000	-	-
11th Street Reconstruction, Warren to Pacific	-	-	-	-	-	500,000
ADA Sidewalk Improvements (Curb Ramp Construction)	40,000	40,000	40,000	40,000	40,000	40,000
Anderson Cove Sidewalks (19th & Naval to 15th)	-	-	-	-	40,000	400,000
Annual Maintenance Program: Major Maintenance and Reconstruction	200,000	150,000	150,000	150,000	150,000	150,000
Arsenal Way/Patton Ave Safety Improvements	-	-	-	-	-	100,000
Bremerton School Zone Safety Improvements (SRTS)	244,000	-	-	-	-	-
City Safety Improvement	100,000	100,000	100,000	100,000	100,000	100,000
Crownhill Elementary (SRTS) Phase II	-	-	-	-	-	350,000
Downtown Bike Improvements	150,000	-	-	-	-	-
E. Bremerton Shared Use Path	-	-	-	-	80,000	600,000
East/West Corridor Diet (6th or 11th or Couplet)	-	-	-	800,000	8,000,000	-
Green Standard Bicycle Improvements	-	20,000	20,000	20,000	20,000	20,000
Green Standard Pedestrian Improvements	-	20,000	20,000	20,000	20,000	20,000
HSIP III-Kitsap Way Bike Lane/Warren Signal	363,000	2,154,800	-	-	-	-
ITS Adaptive Signals on SR-304 (Charleston to Washington)	-	125,000	125,000	1,450,000	-	-
ITS City-Wide	-	-	-	-	-	500,000
Kitsap Lake Elementary (SRST)	1,833,773	-	-	-	-	-
Marine Drive NMT Improvements	-	-	400,000	5,000,000	-	-
Matan & Lillian & James Sidewalk Connector (Bloomington to Olympic)	-	-	-	-	-	40,000
National Avenue Reconstruction (Kitsap Way to City Limits)	-	-	-	-	-	300,000
Naval Avenue Road Diet (1st to 15th)	552,000	400,000	3,000,000	-	-	-
Navy Commuter Master Plan	500,000	250,000	-	-	-	-
Oyster Bay Avenue Improvements (Kitsap Way to Arsenal)	-	-	250,000	2,500,000	-	-
Perry Avenue Reconstruction (11th to 17th)	334,530	3,751,696	-	-	-	-
Pine Road Construction (Sheridan to Pinewood)	-	-	-	250,000	2,250,000	-
Quincy Square on 4th Street (Washington to Pacific)	-	4,967,500	-	-	-	-
Sheridan Reconstruction (Wheaton Way to Lebo)	-	-	-	-	-	250,000

**City-Wide Capital Improvement Program  
Project Listing**

	Budget	Estimated				
	2020	2021	2022	2023	2024	2025
<b>Transportation Projects Fund - Continued</b>						
Sidewalk Improvement Program	40,000	70,000	70,000	70,000	70,000	70,000
Signal System Upgrades	100,000	100,000	100,000	100,000	100,000	100,000
SR 303 Warren Ave Bridge Pedestrian Improvements	750,000	750,000	7,500,000	-	-	-
SR-3/16 Study Implementation	-	-	-	-	-	10,000,000
SR-303 Corridor Study (Burwell to McWilliams)	195,000	-	-	-	-	-
State Street Pedestrian Corridor Improvement	-	-	-	-	-	75,000
Streets Electrical Cabinet Replacement Program	35,000	35,000	35,000	35,000	35,000	35,000
Sylvan Reconstruction (Wheaton Way to Pine Road)	-	-	-	-	250,000	4,750,000
Traffic Model Development/Corridor Capacity and Signal Optimization Stu	25,000	-	-	-	-	-
Trash Cans and Benches	15,000	15,000	15,000	15,000	15,000	15,000
Warren Avenue - extended left turn pocket from 16th south to 13th for Col	-	-	-	-	200,000	2,100,000
Warren Avenue Pedestrian Overpass/Underpass	-	-	250,000	1,271,000	-	-
Washington Avenue Sidewalk Construction - Towers Dev Agmt	10,000	145,000	-	-	-	-
Washington Avenue, Pacific to Manette Bridge	337,500	337,500	4,225,000	-	-	-
Wayfinding Signage	25,000	80,000	-	-	-	-
Werner Road - Signal Improvements and Widening	-	-	-	300,000	3,000,000	-
West Kitsap Way Reconstruction/Rechannelization (Chico to SR-3)	-	-	-	1,500,000	-	-
Yellow-Flashing Lights (City-Wide)	10,000	10,000	-	-	-	-
	<b>\$ 7,367,058</b>	<b>\$ 13,521,496</b>	<b>\$ 16,600,000</b>	<b>\$ 15,721,000</b>	<b>\$ 14,370,000</b>	<b>\$ 20,515,000</b>
Fire Public Safety Capital Fund	\$ 103,773	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Water Capital</b>						
Watermains	\$ 2,423,166	\$ 4,167,900	\$ 3,945,000	\$ 1,445,000	\$ 1,445,000	\$ 1,445,000
Wells, Pump Stations and Source	2,100,000	400,000	550,000	900,000	500,000	400,000
Reservoirs and Dams	1,700,000	2,650,000	260,000	1,000,000	-	490,000
Buildings, Roads, Bridges and Land	365,000	360,000	125,000	125,000	-	-
	<b>\$ 6,588,166</b>	<b>\$ 7,577,900</b>	<b>\$ 4,880,000</b>	<b>\$ 3,470,000</b>	<b>\$ 1,945,000</b>	<b>\$ 2,335,000</b>
<b>Wastewater Capital</b>						
Mains	\$ 2,020,000	\$ 6,120,000	\$ 3,420,000	\$ 4,050,000	\$ 3,170,000	\$ 1,170,000
Pump Stations and Treatment	1,803,200	3,140,000	3,290,000	1,290,000	1,415,000	915,000
Buildings and Land	200,000	300,000	-	-	-	-
	<b>\$ 4,023,200</b>	<b>\$ 9,560,000</b>	<b>\$ 6,710,000</b>	<b>\$ 5,340,000</b>	<b>\$ 4,585,000</b>	<b>\$ 2,085,000</b>

**City-Wide Capital Improvement Program  
Project Listing**

	Budget	Estimated				
	2020	2021	2022	2023	2024	2025
Stormwater Capital						
Stormdrains, Culverts, Bridges and Ditches	\$ 3,659,148	\$ 3,528,253	\$ 4,071,330	\$ 2,365,000	\$ 2,550,000	\$ 1,100,000
Miscellaneous	1,780,000	165,000	30,000	30,000	30,000	30,000
	<u>\$ 5,439,148</u>	<u>\$ 3,693,253</u>	<u>\$ 4,101,330</u>	<u>\$ 2,395,000</u>	<u>\$ 2,580,000</u>	<u>\$ 1,130,000</u>
ER&R Reserves						
City Vehicles and Equipment	\$ 1,887,780	\$ 2,117,721	\$ 1,459,839	\$ 1,869,391	\$ 1,189,296	\$ 642,263
Information Technology						
Storage Area Network Refresh	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 55,000</u>	<u>\$ -</u>
	<u>\$ 28,952,434</u>	<u>\$ 43,013,407</u>	<u>\$ 36,326,169</u>	<u>\$ 31,435,391</u>	<u>\$ 27,609,296</u>	<u>\$ 31,072,263</u>

*Note: Projects listed on the CIP are comprised of debt service payments, capital and non-capital (major maintenance) projects/programs.*