

# 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 2021 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 2021 through 2026 in order to keep them in the forefront as targets for grants, ballot measures, and other continued funding efforts. Projects identified to occur in 2021 however were required to have a designated revenue source and are integrated into the City's annual budget.

The 2021 – 2026 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. 3328 adopted on July 15, 2020. 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.

## 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 2020 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 2021 – 2026 Capital Improvement Plan

The 2021 – 2026 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     |               |               |               |               |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                 | 2021          | 2022          | 2023          | 2024          | 2025          | 2026          |
| <b>Governmental Funds</b>       |               |               |               |               |               |               |
| General Fund                    |               |               |               |               |               |               |
| General Facilities              | \$ 701,000    | \$ 652,000    | \$ 84,000     | \$ 144,000    | \$ 193,000    | \$ 143,000    |
| Parking System                  | -             | -             | -             | -             | -             | -             |
| Police Special Projects         | -             | 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              | 405,000       | 405,000       | 405,000       | 405,000       | 405,000       | 405,000       |
| Park Facilities Construction    | 1,304,150     | 1,416,200     | 2,570,000     | 1,180,000     | 1,400,000     | 2,500,000     |
| Residential Street and Sidewalk | 1,030,000     | 1,060,000     | 1,060,000     | 1,060,000     | 1,060,000     | 1,060,000     |
| Transportation Projects         | 10,713,548    | 6,838,250     | 16,606,250    | 7,858,110     | 1,890,000     | 6,240,000     |
| Fire Public Safety Capital      | 349,000       | -             | -             | -             | -             | -             |
| Total Governmental Funds        | \$ 14,532,698 | \$ 10,476,450 | \$ 20,820,250 | \$ 10,727,110 | \$ 5,033,000  | \$ 10,408,000 |
| <b>Enterprise Funds</b>         |               |               |               |               |               |               |
| Water Capital Utility           | \$ 6,842,085  | \$ 4,975,730  | \$ 3,115,000  | \$ 2,850,000  | \$ 4,820,000  | \$ 3,935,000  |
| Wastewater Capital Utility      | 9,041,446     | 5,585,000     | 4,039,259     | 7,775,000     | 5,125,000     | 6,875,000     |
| Stormwater Capital Utility      | 5,417,195     | 6,465,000     | 4,466,330     | 1,555,000     | 2,280,000     | 780,000       |
| Total Enterprise Funds          | \$ 21,300,726 | \$ 17,025,730 | \$ 11,620,589 | \$ 12,180,000 | \$ 12,225,000 | \$ 11,590,000 |
| <b>Internal Service Funds</b>   |               |               |               |               |               |               |
| Equipment Rental & Reserve      | \$ 1,163,095  | \$ 1,950,079  | \$ 2,422,032  | \$ 1,286,781  | \$ 827,054    | \$ 623,807    |
| Information Technology          | -             | -             | -             | 55,000        | -             | -             |
| Total Internal Service Funds    | \$ 1,163,095  | \$ 1,950,079  | \$ 2,422,032  | \$ 1,341,781  | \$ 827,054    | \$ 623,807    |
| <b>Total All Funds</b>          | \$ 36,996,519 | \$ 29,452,259 | \$ 34,862,871 | \$ 24,248,891 | \$ 18,085,054 | \$ 22,621,807 |

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

|  | Budget       |              | Estimated    |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
|  | 2021         | 2022         | 2023         | 2024         | 2025         | 2026         |
| General Fund   |              |              |              |              |              |              |
| General Facilities   |              |              |              |              |              |              |
| Building Improvements  | \$ 701,000   | \$ 652,000   | \$ 84,000    | \$ 144,000   | \$ 193,000   | \$ 143,000   |
|  | \$ 701,000   | \$ 652,000   | \$ 84,000    | \$ 144,000   | \$ 193,000   | \$ 143,000   |
| Parking System Fund  |              |              |              |              |              |              |
| Equipment  | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| Conference Center  |              |              |              |              |              |              |
| Building Improvements  | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| Police Special Projects Fund                                 |              |              |              |              |              |              |
| Vehicles and Equipment                                       | \$ -         | \$ 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                                  | \$ 330,000   | \$ 330,000   | \$ 330,000   | \$ 330,000   | \$ 330,000   | \$ 330,000   |
| 2019 Refunding LTGO  | 75,000       | 75,000       | 75,000       | 75,000       | 75,000       | 75,000       |
|  | \$ 405,000   | \$ 405,000   | \$ 405,000   | \$ 405,000   | \$ 405,000   | \$ 405,000   |
| 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                       | -            | 916,200      | -            | -            | -            | -            |
| Harborside Park Fountain Basin Lining                        | -            | 100,000      | -            | -            | -            | -            |
| Ivy Green Cemetery Project                                   | 20,000       | -            | -            | -            | -            | -            |
| Kitsap Lake Boat Launch and Park Renovation                  | 1,158,600    | -            | -            | -            | -            | -            |
| Lions Park Boat Launch Dock Design                           | -            | -            | -            | 270,000      | -            | -            |
| Lions Park Dock Renovation                                   | -            | -            | -            | -            | 1,200,000    | -            |
| 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      | 10,000       | 200,000      | -            |
| Park Accessibility Upgrades (CDBG)                           | 75,550       | -            | -            | -            | -            | -            |
| Pendergast Regional Park Turfed Fields and Restroom          | -            | -            | -            | -            | -            | -            |
| Sheridan Park Community Center/Senior Center Renovation      | -            | -            | 2,250,000    | -            | -            | 2,500,000    |
| Warren Ave Playfield   | 50,000       | -            | -            | -            | -            | -            |
|  | \$ 1,304,150 | \$ 1,416,200 | \$ 2,570,000 | \$ 1,180,000 | \$ 1,400,000 | \$ 2,500,000 |

**City-Wide Capital Improvement Program**

**Project Listing**

|  | Budget              |                     | Estimated           |                     |                     |                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|  | 2021                | 2022                | 2023                | 2024                | 2025                | 2026                |
| <b>Residential Street and Sidewalk Fund</b>                              |                     |                     |                     |                     |                     |                     |
| City Safety Improvement  | \$ 90,000           | \$ 30,000           | \$ 30,000           | \$ 30,000           | \$ 30,000           | \$ 30,000           |
| Sidewalk Program   | 340,000             | 430,000             | 430,000             | 430,000             | 430,000             | 430,000             |
| Street Preservation and Maintenance Program                              | 600,000             | 600,000             | 600,000             | 600,000             | 600,000             | 600,000             |
|  | <u>\$ 1,030,000</u> | <u>\$ 1,060,000</u> | <u>\$ 1,060,000</u> | <u>\$ 1,060,000</u> | <u>\$ 1,060,000</u> | <u>\$ 1,060,000</u> |
| <b>Transportation Projects Fund</b>                                      |                     |                     |                     |                     |                     |                     |
| 6th Street Phase II (Warren to Pacific)                                  | 876,255             | -                   | -                   | -                   | -                   | -                   |
| 6th Street Phase III (Naval to Warren)                                   | -                   | -                   | 325,000             | 1,885,000           | -                   | -                   |
| Austin Drive Bike/Ped Street Markings                                    | 150,000             | -                   | -                   | -                   | -                   | -                   |
| Belfair Valley Road Subgrade Repair & Overlay                            | 150,000             | 150,000             | 200,000             | -                   | -                   | -                   |
| Bremerton School Zone Safety Improvements (SRTS)                         | 200,000             | -                   | -                   | -                   | -                   | -                   |
| Burwell Street Adaptive Signals  | -                   | 168,250             | 168,250             | 1,910,110           | -                   | -                   |
| City Safety Improvement  | 100,000             | 100,000             | 100,000             | 100,000             | 100,000             | 100,000             |
| City Street Lighting   | 35,000              | 35,000              | 35,000              | 35,000              | 35,000              | 35,000              |
| Cross-SKIA Connector and Lake Flora Road - New Intersection              | -                   | 185,000             | -                   | -                   | -                   | -                   |
| Downtown Bike Improvements   | 450,000             | -                   | -                   | -                   | -                   | -                   |
| Downtown Lighting  | 120,000             | 120,000             | 120,000             | 120,000             | -                   | -                   |
| E11th Street and Perry Avenue Reconstruction                             | 3,715,793           | -                   | -                   | -                   | -                   | -                   |
| HSIP III-Kitsap Way Bike Lane/Warren Signal                              | 2,240,000           | -                   | -                   | -                   | -                   | -                   |
| Kitsap Lake Elementary (SRST)  | 100,000             | -                   | -                   | -                   | -                   | -                   |
| Oyster Bay Avenue Improvements (Kitsap Way to Arsenal)                   | -                   | -                   | -                   | -                   | 600,000             | 4,000,000           |
| PSE Power Pole Relocation  | 5,000               | 5,000               | 5,000               | 5,000               | 5,000               | 5,000               |
| Quincy Square on 4th Street (Washington to Pacific)                      | 100,000             | -                   | -                   | -                   | -                   | -                   |
| Ricky Road - Street Light Construction                                   | -                   | -                   | -                   | 200,000             | -                   | -                   |
| Sidewalk Program   | 334,000             | 345,000             | 345,000             | 345,000             | 345,000             | 345,000             |
| Signage and Pavement Marking Maintenance                                 | 170,000             | 170,000             | 170,000             | 170,000             | 170,000             | 170,000             |
| Signal System Upgrades   | 100,000             | 100,000             | 100,000             | 100,000             | 100,000             | 100,000             |
| Sinclair/Union Intersection Improvements                                 | -                   | -                   | -                   | -                   | -                   | 250,000             |
| SR-303 Warren Ave Bridge Pedestrian Improvements                         | 750,000             | 600,000             | 14,200,000          | -                   | -                   | -                   |
| Streets Preservation and Maintenance Program                             | -                   | 150,000             | 150,000             | 150,000             | 150,000             | 150,000             |
| Traffic Model Development/Corridor Capacity and Signal Optimization Stud | 20,000              | -                   | -                   | -                   | -                   | -                   |
| Traffic Signal Retiming Annual Plan                                      | 20,000              | 20,000              | 20,000              | 20,000              | 20,000              | 20,000              |
| Transportation Comprehensive Plan Development                            | 500,000             | 200,000             | 100,000             | -                   | -                   | -                   |
| Trash Cans and Benches   | 15,000              | 15,000              | 15,000              | 15,000              | 15,000              | 15,000              |
| View Ridge Elementary (SRTS)   | -                   | 250,000             | 250,000             | 2,500,000           | -                   | -                   |
| Washington Avenue Roundabout   | 337,500             | 4,225,000           | -                   | -                   | -                   | -                   |

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

|   | Budget               | Estimated            |                      |                      |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   | 2021                 | 2022                 | 2023                 | 2024                 | 2025                 | 2026                 |
| Transportation Projects Fund - Continued                        |                      |                      |                      |                      |                      |                      |
| Washington Avenue Sidewalk Construction - Towers Dev Agmt       | 145,000              | -                    | -                    | -                    | -                    | -                    |
| Wayfinding Signage  | 80,000               | -                    | -                    | -                    | -                    | -                    |
| Werner Road - Signal Improvements and Widening                  | -                    | -                    | -                    | -                    | 350,000              | 350,000              |
| West Kitsap Way Reconstruction/Rechannelization (Chico to SR-3) | -                    | -                    | 303,000              | 303,000              | -                    | 700,000              |
|   | <u>\$ 10,713,548</u> | <u>\$ 6,838,250</u>  | <u>\$ 16,606,250</u> | <u>\$ 7,858,110</u>  | <u>\$ 1,890,000</u>  | <u>\$ 6,240,000</u>  |
| Fire Public Safety Capital Fund                                 | \$ 349,000           | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| Water Capital   |                      |                      |                      |                      |                      |                      |
| Watermains  | \$ 3,547,085         | \$ 2,805,730         | \$ 1,460,000         | \$ 1,460,000         | \$ 1,460,000         | \$ 1,960,000         |
| Wells, Pump Stations and Source                                 | 1,680,000            | 800,000              | 700,000              | 500,000              | 650,000              | 700,000              |
| Reservoirs and Dams   | 1,260,000            | 610,000              | 830,000              | 750,000              | 2,570,000            | 850,000              |
| Buildings, Roads, Bridges and Land                              | 355,000              | 760,000              | 125,000              | 140,000              | 140,000              | 425,000              |
|   | <u>\$ 6,842,085</u>  | <u>\$ 4,975,730</u>  | <u>\$ 3,115,000</u>  | <u>\$ 2,850,000</u>  | <u>\$ 4,820,000</u>  | <u>\$ 3,935,000</u>  |
| Wastewater Capital  |                      |                      |                      |                      |                      |                      |
| Mains   | \$ 7,396,446         | \$ 3,285,000         | \$ 2,349,259         | \$ 5,625,000         | \$ 1,525,000         | \$ 3,975,000         |
| Pump Stations and Treatment                                     | 1,645,000            | 2,300,000            | 1,525,000            | 2,150,000            | 3,600,000            | 2,900,000            |
| Buildings and Land  | -                    | -                    | 165,000              | -                    | -                    | -                    |
|   | <u>\$ 9,041,446</u>  | <u>\$ 5,585,000</u>  | <u>\$ 4,039,259</u>  | <u>\$ 7,775,000</u>  | <u>\$ 5,125,000</u>  | <u>\$ 6,875,000</u>  |
| Stormwater Capital  |                      |                      |                      |                      |                      |                      |
| Stormdrains, Culverts, Bridges and Ditches                      | \$ 3,631,903         | \$ 6,350,000         | \$ 4,436,330         | \$ 1,525,000         | \$ 2,250,000         | \$ 750,000           |
| Miscellaneous   | 1,785,292            | 115,000              | 30,000               | 30,000               | 30,000               | 30,000               |
|   | <u>\$ 5,417,195</u>  | <u>\$ 6,465,000</u>  | <u>\$ 4,466,330</u>  | <u>\$ 1,555,000</u>  | <u>\$ 2,280,000</u>  | <u>\$ 780,000</u>    |
| ER&R Reserves   |                      |                      |                      |                      |                      |                      |
| City Vehicles and Equipment                                     | \$ 1,163,095         | \$ 1,950,079         | \$ 2,422,032         | \$ 1,286,781         | \$ 827,054           | \$ 623,807           |
| Information Technology  |                      |                      |                      |                      |                      |                      |
| Storage Area Network Refresh                                    | \$ -                 | \$ -                 | \$ -                 | \$ 55,000            | \$ -                 | \$ -                 |
|   | <u>\$ -</u>          | <u>\$ -</u>          | <u>\$ -</u>          | <u>\$ 55,000</u>     | <u>\$ -</u>          | <u>\$ -</u>          |
|   | <u>\$ 36,996,519</u> | <u>\$ 29,452,259</u> | <u>\$ 34,862,871</u> | <u>\$ 24,248,891</u> | <u>\$ 18,085,054</u> | <u>\$ 22,621,807</u> |